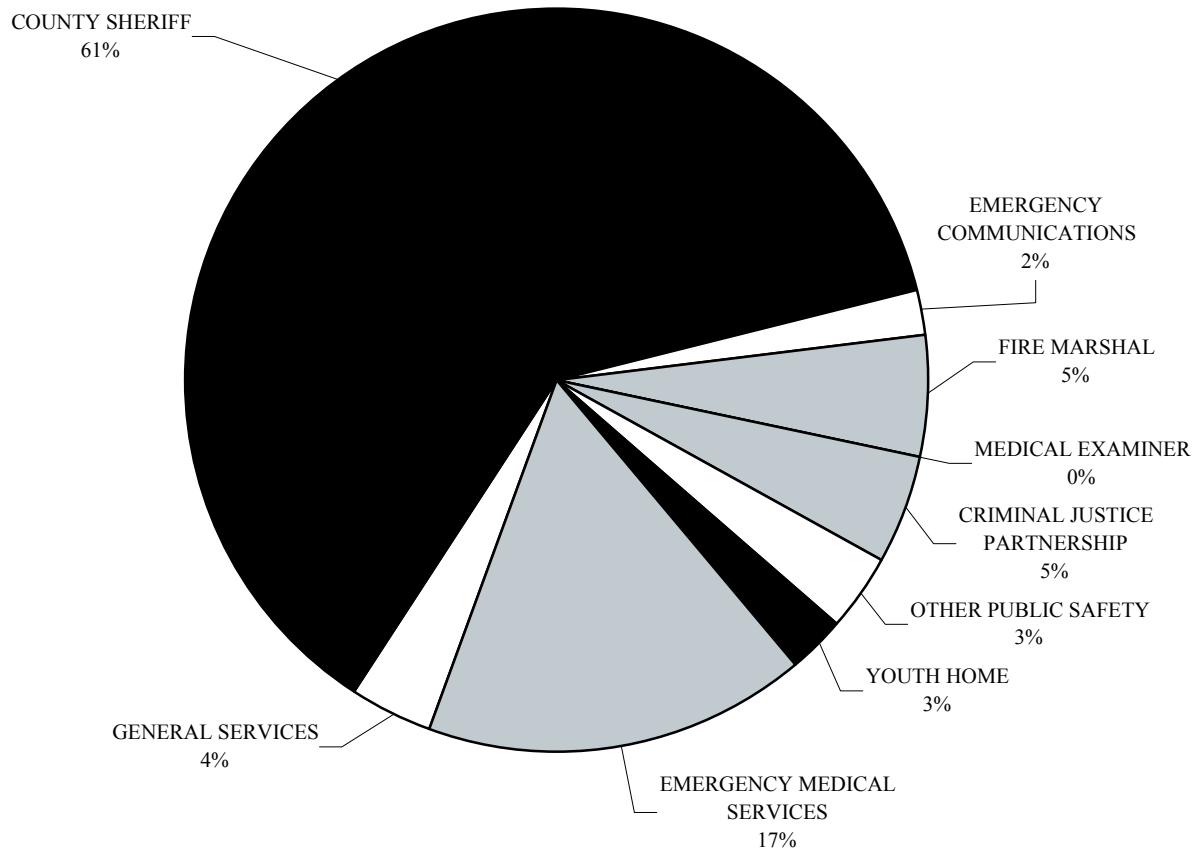


Public Safety Approved Budget



Business area	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
GENERAL SERVICES	\$ 1,218,103	\$ 1,449,189	\$ 1,347,201	\$ 1,778,695	\$1,688,783
COUNTY SHERIFF	\$ 26,229,408	\$ 30,344,280	\$ 27,614,589	\$ 30,706,954	\$28,587,321
EMERGENCY COMMUNICATIONS	\$ 597,433	\$ 740,930	\$ 740,930	\$ 869,282	\$837,952
FIRE MARSHAL	\$ 2,664,345	\$ 2,212,830	\$ 2,533,028	\$ 2,646,193	\$2,398,010
MEDICAL EXAMINER	\$ 112,700	\$ 95,000	\$ 65,000	\$ 95,000	\$80,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 1,643,537	\$ 1,979,159	\$ 1,846,663	\$ 2,353,410	\$2,199,390
OTHER PUBLIC SAFETY	\$ 1,162,592	\$ 1,416,524	\$ 1,495,882	\$ 1,490,068	\$1,490,068
YOUTH HOME	\$ 908,305	\$ 1,107,079	\$ 993,916	\$ 1,173,374	\$1,173,353
EMERGENCY MEDICAL SERVICES	\$ 6,811,318	\$ 7,429,868	\$ 7,089,899	\$ 7,942,519	\$7,646,953
Overall Result	\$ 41,347,741	\$ 46,774,860	\$ 43,727,108	\$ 49,055,495	\$46,101,830

ANIMAL CONTROL

MISSION

Durham County Animal Control is committed to serving and protecting the citizens and animals of Durham County by providing timely, responsible customer service; humane treatment of healthy, injured, unwanted, dangerous and stray animals; the enforcement of the Durham County Animal Control Ordinance and educating the public at every opportunity to foster proper care and relief for animal overpopulation. This department is dedicated to improving the quality of life for pets through education and the enforcement of animal control laws.

PROGRAM DESCRIPTION

This department enforces both state and local laws pertinent to the field of Animal Control by use of the North Carolina State Statutes and the Durham County Animal Control Ordinance. The department investigates complaints from citizens with regard to animal problems within our community. It administers programs in animal bites, rabies control, dangerous animals, dog fighting, animal cruelty, stray and nuisance animals. The department coordinates recruitment, selection, hiring, training, evaluation of staff, and preparation of budgets. The department manages the animal license and civil penalty programs and is responsible for monitoring the contract compliance of the Durham County Animal Shelter by the Animal Protection Society of Durham. The Animal Control Department is open from 8:30 AM to 5:00 PM and is located at 2117 E. Club Blvd., Durham. North Carolina.

2006-2007 ACCOMPLISHMENTS

- Have been able to provide out of department training to seasoned officers increasing their expertise in their job skills as well as boosting morals and confidence in job performance;
- Participated in house to house inspections, joining forces with zoning, housing, district police departments, solid waste, historical society and restoration, etc. We were able join in with a force and make a difference for the citizens in certain locations of Durham ensuring current rabies vaccinations, correction of abuse violations, education on local ordinance pertaining to animals and generating new animal licenses;
- Expanded our education department in schools including after school care programs and the community groups such as neighborhood associations, pet friendly groups such as girl scout and boy scout groups;
- Received training in special trapping equipment and purchased new trapping devices making our trapping program more successful with animals who have evaded our traditional type of traps;
- Developing a training program with the Sheriff's Department to educate our staff on limitation of enforcement, constitutional law as pertains to animal control, laws of search and seizure, etc.
- Developed a more organized system for recording and tracking rabies submissions and animal bite reports to assist in a more efficient reference system
- Finalizing plans on the construction of the new Animal Control Services Center
- Enhanced our stray livestock pickup and containment abilities through the purchase of corral panels and a new livestock trailer.

2007-2008 OBJECTIVES

- Develop a defensive driving course for new officers designed around our trucks with SWAB Animal Carrier Bodies on them;
- Develop a livestock registry program to assist in reuniting stray livestock with owners without impoundment, in addition have information to aid during a disaster;
- Develop an in house livestock handling and training program for animal control officers;
- Continue to enhance the education of our Latino population regarding animal control issues to include hands on education, translated brochures and booklets;
- Have all animal control officers trained as certified rabies vaccinators;

Animal Control

Fund: General

Functional Area: Public Safety

Funds Center: 4190350000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$600,601	\$735,953	\$630,456	\$838,833	\$838,833
Operating	\$617,503	\$713,236	\$716,745	\$846,634	\$829,950
Capital	\$0	\$0	\$0	\$73,228	\$0
Other	\$0	\$0	\$0	\$20,000	\$20,000
Total Expenditures	\$1,218,103	\$1,449,189	\$1,347,201	\$1,778,695	\$1,688,783
▽ <i>Revenues</i>					
Taxes	\$443,996	\$475,000	\$398,347	\$450,000	\$457,400
Service Charges	\$45,348	\$43,000	\$42,549	\$42,000	\$42,000
Other Revenues	\$6,489	\$5,000	\$6,896	\$7,000	\$7,000
Total Revenues	\$495,833	\$523,000	\$447,792	\$499,000	\$506,400
Net Expenditures	\$722,270	\$926,189	\$899,409	\$1,279,695	\$1,182,383
FTEs	18.00	18.00	18.00	18.00	18.00

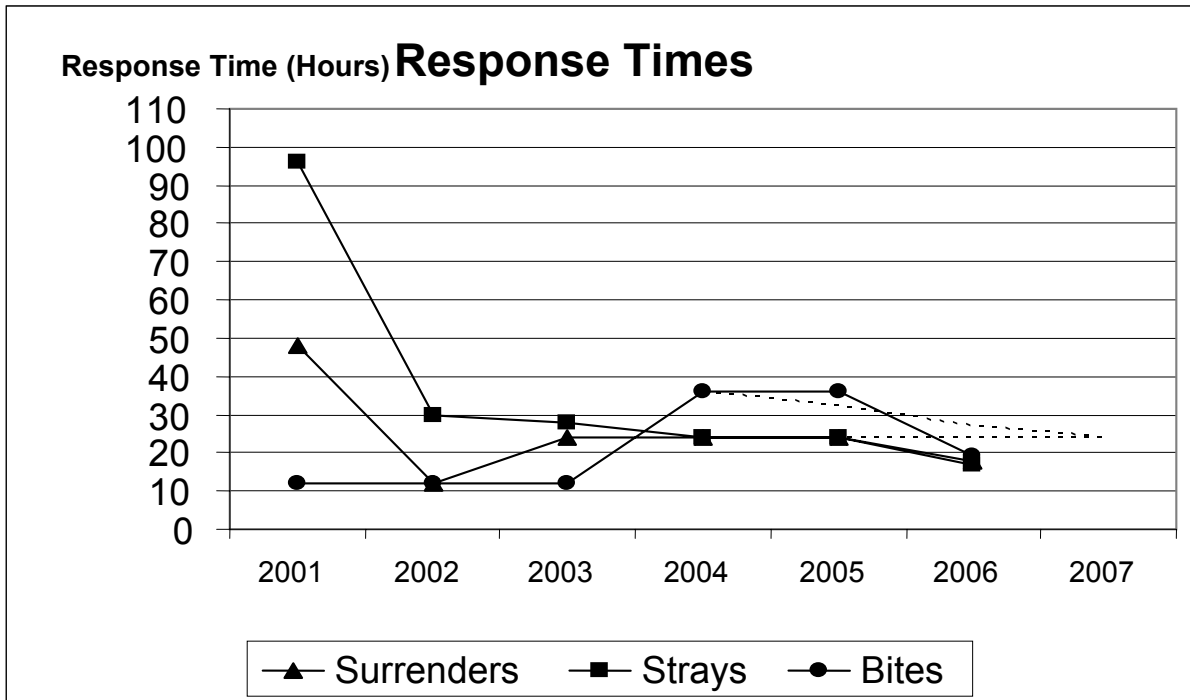
- Incorporate a program to field vaccinate within neighborhoods to increase compliance with the State Statues requiring all pets over 4 months of age be rabies vaccinated and thereby reducing the rabies threat among pets within the County;
- Increase collections of license fees by sending a demand letter to citizens who fail to pay their current license fees;
- Appeal to the Durham Public School System to permit at a minimum one classroom education session in all schools on animal bite prevention, animal care, and safety and career opportunities available in the animal welfare field.

2007-2008 HIGHLIGHTS

- Digital Cameras for Animal Control officers' trucks
- Replace five (5) 800_{mhz} radios
- Public and Classroom educational materials
- Officer and staff training
- Second mailing of notice for delinquent bills
- Animal Protection Society (APS) contract with the Animal Shelter \$571,997

2006-2007 PERFORMANCE MEASURES

Performance Measure: Animal Control Investigating Hours



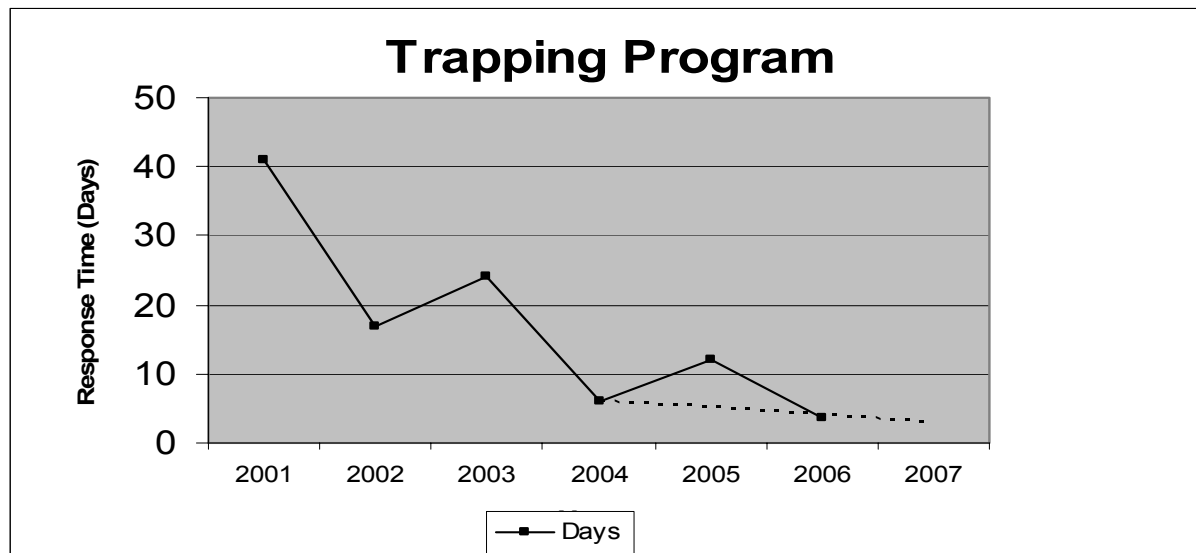
Story Behind the Last 2 Years of Performance

- Trends from 2005 to 2006 declined slightly for surrenders, bites, and strays.
- An upgrade in the Animal Control data tracking software is projected for FY 05-06 for more accurate information.

Strategies: What do you propose to do to improve program performance?

- No Cost: Track performance of service time manually
Run reports of calls intermittently through the day to see where calls stand
Prioritize calls by location
- Low Cost: Enhance reporting system to track time more efficiently on a monthly basis
Prepare customer service survey and produce monthly report of results

Performance Measure: Animal Control Trapping Program



Story Behind the Last 2 Years of Performance

- Service time for setting traps continues to decline due to the purchase of new traps.
- Warmer weather allowed traps to be set longer into the seasons
- Dedicating certain officers to the trapping program allowed more concentration on traps

Strategies: What do you propose to do to improve program performance?

- No Cost: Get more citizens to use outside trapping companies or purchase their own traps
Use no cost rescue groups to come in and trap our feral cat colonies, neuter and release
- Low Cost: Purchase more traps, along with added personnel to service traps
Place more emphasis on trapping feral cat colonies and removing the cats from breeding population

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Sheriff

Fund: General

Functional Area: Public Safety

Business Area: 4310

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$21,872,376	\$23,056,129	\$23,711,330	\$25,078,790	\$24,375,186
Operating	\$4,131,844	\$4,204,160	\$3,849,884	\$4,448,863	\$4,095,886
Capital	\$225,188	\$3,083,991	\$53,375	\$1,179,301	\$116,249
Total Expenditures	\$26,229,408	\$30,344,280	\$27,614,589	\$30,706,954	\$28,587,321
▽ <i>Revenues</i>					
Licenses & Permits	\$4,165	\$3,000	\$4,369	\$3,000	\$3,000
Intergovernmental	\$1,666,742	\$3,705,649	\$2,794,548	\$1,269,849	\$1,269,849
Contrib. & Donations	\$19,463	\$0	\$750	\$0	\$0
Investment Income	\$6,589	\$0	\$2,030	\$0	\$0
Service Charges	\$886,568	\$753,500	\$745,196	\$738,733	\$738,733
Other Revenues	\$33,586	\$3,000	\$22,665	\$3,000	\$3,000
Total Revenues	\$2,617,113	\$4,465,149	\$3,569,558	\$2,014,582	\$2,014,582
Net Expenditures	\$23,612,295	\$25,879,131	\$24,045,031	\$28,692,372	\$26,572,739
FTEs	433.09	437.09	437.09	444.09	438.09

2007-2008 HIGHLIGHTS

- Includes funding for 1 Database Analyst.
- 34 replacement vehicles (\$880,100) and equipment (\$253,742) are included in Vehicle and Equipment Purchases Fund Center (see Non-Departmental).
- Includes purchase of replacement computer servers for required records and reporting requirements \$53,000 (hardware only)
- FY 2008 Budget allows Detention Services to maintain current level of service.

SHERIFF LAW ENFORCEMENT SERVICES

MISSION

The mission of the Sheriff's Office is to enforce the laws established under the Statutes of North Carolina by maintaining public safety, serving civil process, transporting prisoners, providing court security and running a constitutionally safe and secure Detention Facility. Furthermore, the Sheriff's Office is dedicated to maintaining the status of being a nationally accredited agency by the Commission on Accreditation for Law Enforcement Agencies (CALEA). The Sheriff's Office is also committed to fulfilling these duties by providing education, eradication and treatment where needed to reduce crime in Durham County.

PROGRAM DESCRIPTION

Sheriff Law Enforcement Services is responsible for providing public safety and law enforcement services in Durham County. Law Enforcement Services is divided into three major divisions which are: Operations, Support Services, and Planning & Development. The Operations Division includes Patrol, Communications, Community Services (GREAT, SRO, Crisis Intervention, Domestic Violence, Juvenile Services, TRIAD), Crime Analysis, Fleet Maintenance, SCOPE (Sheriff's Community Policing Effort), Records, Permits, Warrants, Child Support, Hazardous Devices Unit and Search/Recovery Team.

The Support Services Division includes Investigations, SAC/NARC (vice unit), Civil Process, Court & Building Security, Transportation (inmates, prisoners, and juveniles), Training, Administrative Information Desk, Pistol Team, Honor Guard and Negotiations Response Team.

The Planning and Development Division of the Sheriff's Office is responsible for Budget and Fiscal Management, Management Information Systems (technology), Property Control, Purchasing, Asset Inventory Control, Promotional Process and Grant Development/ Administration. There is a Professional Standards division that handles all matters relating to agency accreditation, internal affairs, vehicle purchases and evidence control. This division also includes the Sheriff's Legal Advisor.

2006-2007 ACCOMPLISHMENTS

- Civil process service rate is 87%.
- Partnered with Durham Police Department to have a community wide gang assessment conducted by outside consultants.
- Crime Scene Investigative support was implemented and has assisted in 153 cases, taken 1145 photos and collected 253 latents and 247 pieces of evidence.
- SAC/N unit seized over \$2,337,949 in illegal drugs and property.
- Court officers provided security related to 139,378 cases listed on the court docket and the movement of 4901 inmates.
- Child Support Officer activities resulted in \$959,395 in child support bonds set.
- Approved COPS sub-recipient grant agreement and Memorandum of Agreement with the City of Durham and have initiated purchases for the transition to the 800 MHz radio system.
- \$1,721,691 in taxes/funds have been collected, a 27% increase from prior year.
- Funded through a Governor's Crime Commission grant, expanded access to the Justice Xchange pilot to include 21 law enforcement agencies and 147 users in Orange, Wake, Granville and Chatham Counties. The Durham County Sheriff's Office serves as the State Administrator.
- In cooperation with the Clerk of Court Office, Durham Crisis Response Center and Legal Aid, the Durham County Sheriff's Office has been working with the Governor's Crime Commission and the Mary Byron Foundation to provide enhanced services to domestic violence victims through the implementation of VINE Protective Order, a victim notification system.

Sheriff Law Enforcement (LEO) Services Organization

Fund: General

Functional Area: Public Safety

Funds Center: 4310320000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$11,098,797	\$11,632,849	\$11,891,941	\$12,449,662	\$12,196,058
Operating	\$2,545,977	\$2,479,507	\$2,124,460	\$2,900,109	\$2,547,350
Capital	\$73,855	\$2,645,160	\$0	\$1,076,052	\$13,000
Total Expenditures	\$13,718,629	\$16,757,516	\$14,016,401	\$16,425,823	\$14,756,408
▽ <i>Revenues</i>					
Licenses & Permits	\$4,165	\$3,000	\$4,369	\$3,000	\$3,000
Intergovernmental	\$441,145	\$2,343,999	\$1,898,230	\$346,675	\$346,675
Contrib. & Donations	\$19,463	\$0	\$750	\$0	\$0
Service Charges	\$709,787	\$583,500	\$589,971	\$583,733	\$583,733
Other Revenues	\$10,087	\$1,000	\$10,656	\$1,000	\$1,000
Total Revenues	\$1,184,646	\$2,931,499	\$2,503,976	\$934,408	\$934,408
Net Expenditures	\$12,533,983	\$13,826,017	\$11,512,425	\$15,491,415	\$13,822,000
FTEs	199.09	201.09	201.09	208.09	202.09

2006-2007 ACCOMPLISHMENTS (cont'd)

- Coordinated efforts with the Governor's Crime Commission, Charlotte-Mecklenburg Police Department and the State Bureau of Investigation to expand the utilization and capabilities of North Carolina GangNet. During the past year, a NC GangNet Steering Committee has been created, Policy and Procedures revised, Training curriculum updated and instructed, staff hired and software upgrades implemented to provide access to NC GangNet free of charge to all interested law enforcement agencies.

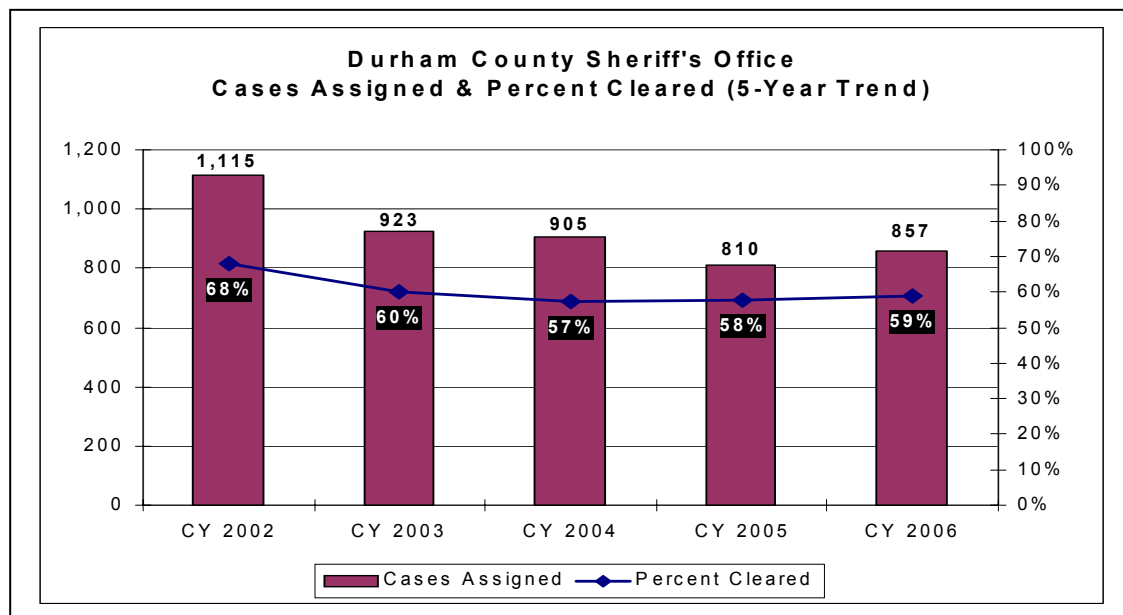
2007-2008 PERFORMANCE MEASURES

Performance Measure:

The entire community is concerned with issues involving public safety and crime. The Durham County Sheriff's Office operates fifteen distinct divisions to provide a comprehensive approach to reducing crime and its effect on our community. A few of the most recognized divisions are Child Support Enforcement, Gang Unit, Patrol, School Resource Officers and Truancy. Some of the less known divisions, but equally as effective on combating crime, are the Criminal Investigations Unit, Juvenile Probation, Civil Process, the Sheriff's Anti-Crime & Narcotics Unit, and the Hazardous Devices Unit. Together the many divisions and units ensure the safety of Durham County's citizens.

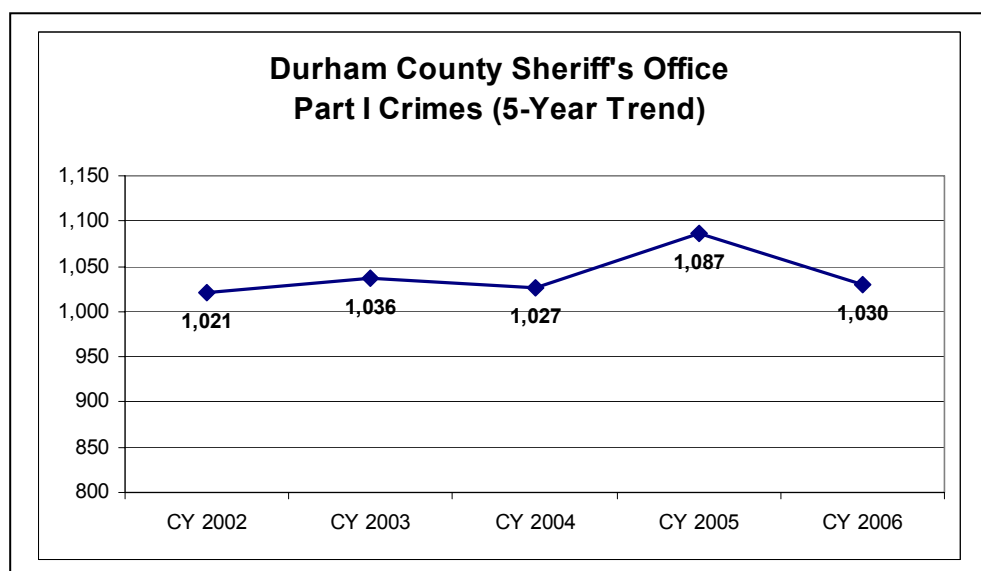
As an agency, the Durham County Sheriff's Office has maintained a relatively consistent clearance rate for cases assigned for the last four years [see Chart 1]. In addition, Chart 1 shows an increase in the number of cases assigned and an increase in the percent of cases cleared during the past year. There are many factors that contribute the solvability or clearing of a case. However, the Durham County Sheriff's Office continues to solve crimes at a high rate of clearance.

Chart 1



Part I Crimes, such as murder, rape, robbery, assault and motor vehicle theft, are reported annually for inclusion in the Uniform Crime Report (UCR), a national database of crimes committed. Chart 2 below shows a five-year trend of Part I Crimes reported to the UCR from the Durham County Sheriff's Office. Overall, Part I Crimes have remained consistent for the five-year period. The small increase between 2004 and 2005 was attributed to a change in reporting of assault-related crimes instituted by the UCR. During the 2006, UCR reported breaking and entering crimes decreased by 5%, larceny reports dropped by 9%, robbery decreased by 17%, and motor vehicle thefts increased by 14% compared to the prior year. The Durham County Sheriff's Office realized an overall decrease in Part I Crimes of 5% compared to 2005.

Chart 2



Strategies: What do you propose to do to improve program performance?

- Increase communication efforts between patrol officers, investigators and specialty units to share intelligence needed to prevent or solve crime.
- Promote information sharing among other criminal justice and law enforcement agencies.
- Enhance the ability of the crime analysis unit to provide timely resource information to impacted units.

- Increase community / citizen involvement in the reporting and clearance of crime.
- Improve utilization of technology and associated resources in crime fighting efforts.
- Maintain officer skills, certification levels and training relevant to their specific function.
- Continue to partner in community projects, citizen group meetings and other initiatives related to addressing quality of life issues impacting Durham residents.

SHERIFF'S DETENTION SERVICES

MISSION

The mission of the Sheriff's Office, as it relates to the detention services, is operating a constitutionally safe and secure Detention Facility. The Sheriff's Office is dedicated to fulfilling these duties by providing education, eradication and treatment where needed to reduce crime in Durham County.

PROGRAM DESCRIPTION

The Durham County Sheriff is responsible for the administration and operation of the County's Detention Facility. The duty of Detention Services is to house inmates in a safe, secure, and adequate environment while ensuring the protection of inmates, staff and the surrounding community through the proper administration and operation of the facility. Detention Services is dedicated to providing several "self-help" and work programs for inmates to reduce recidivism and promote rehabilitation and productive use of time spent under incarceration.

2006-2007 ACCOMPLISHMENTS

- Managed an 8% inmate population growth over the past year in the Durham County Detention Facility.
- Constructed and opened a new breathalyzer facility.
- Initiated fingerprinting of arrested persons with misdemeanor charges in July 2006. Average monthly fingerprints taken have increased from 240 per month to 870. Percentage of rejections has decreased from 4% in 2005 to 3% in 2006.
- Detention staff created a new inmate orientation DVD available in English and Spanish.
- Continued monthly reporting of incarcerated Social Security recipients to Social Security Administration resulting in revenue of \$24,000, a 5% increase from the previous fiscal year.
- Participated in the Prison Ministry Angel Tree Program sponsored by Union Baptist Church.
- Completed successful United Way Campaign.

Detention Services Organization

Fund: General

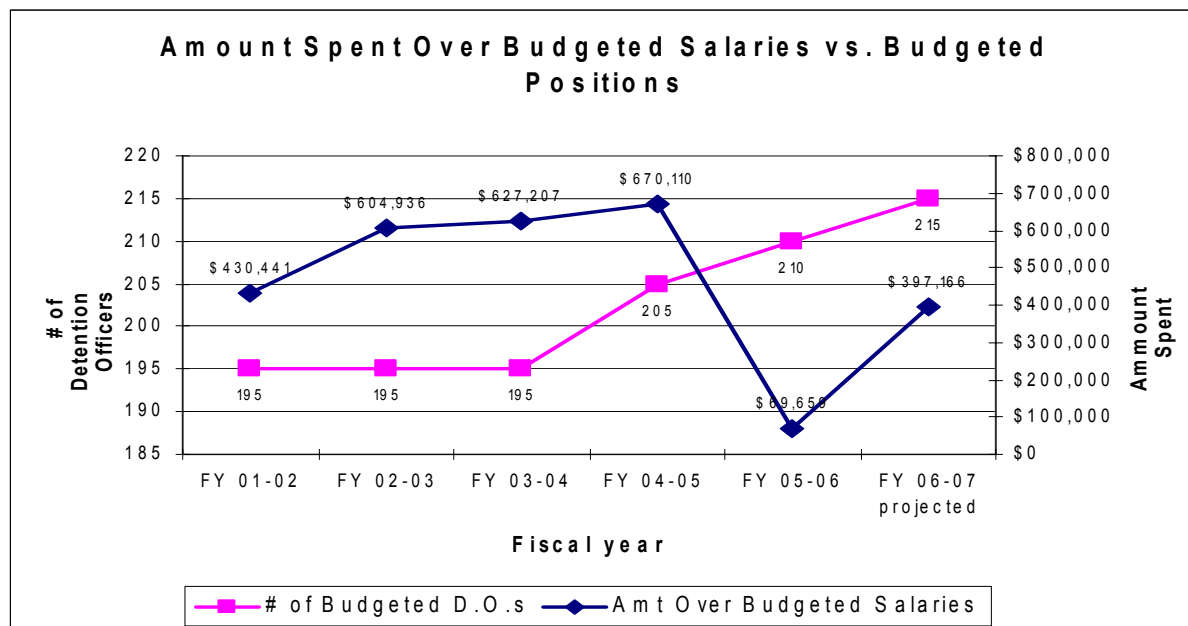
Functional Area: Public Safety

Funds Center: 4310330000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$10,773,580	\$11,324,477	\$11,819,389	\$12,517,437	\$12,067,437
Operating	\$1,277,502	\$1,498,311	\$1,348,431	\$1,460,520	\$1,460,302
Total Expenditures	\$12,051,081	\$12,822,788	\$13,167,820	\$13,977,957	\$13,527,739
▽ <i>Revenues</i>					
Intergovernmental	\$833,785	\$620,000	\$735,156	\$620,000	\$620,000
Service Charges	\$176,781	\$170,000	\$155,225	\$155,000	\$155,000
Other Revenues	\$2,442	\$2,000	\$2,000	\$2,000	\$2,000
Total Revenues	\$1,013,008	\$792,000	\$892,381	\$777,000	\$777,000
Net Expenditures	\$11,038,073	\$12,030,788	\$12,275,439	\$13,200,957	\$12,750,739
FTEs	234.00	234.00	234.00	234.00	234.00

2007-2008 PERFORMANCE MEASURES

Performance Measure: Amount Over Budgeted Salaries Spent vs. Budgeted Positions (by fiscal year)

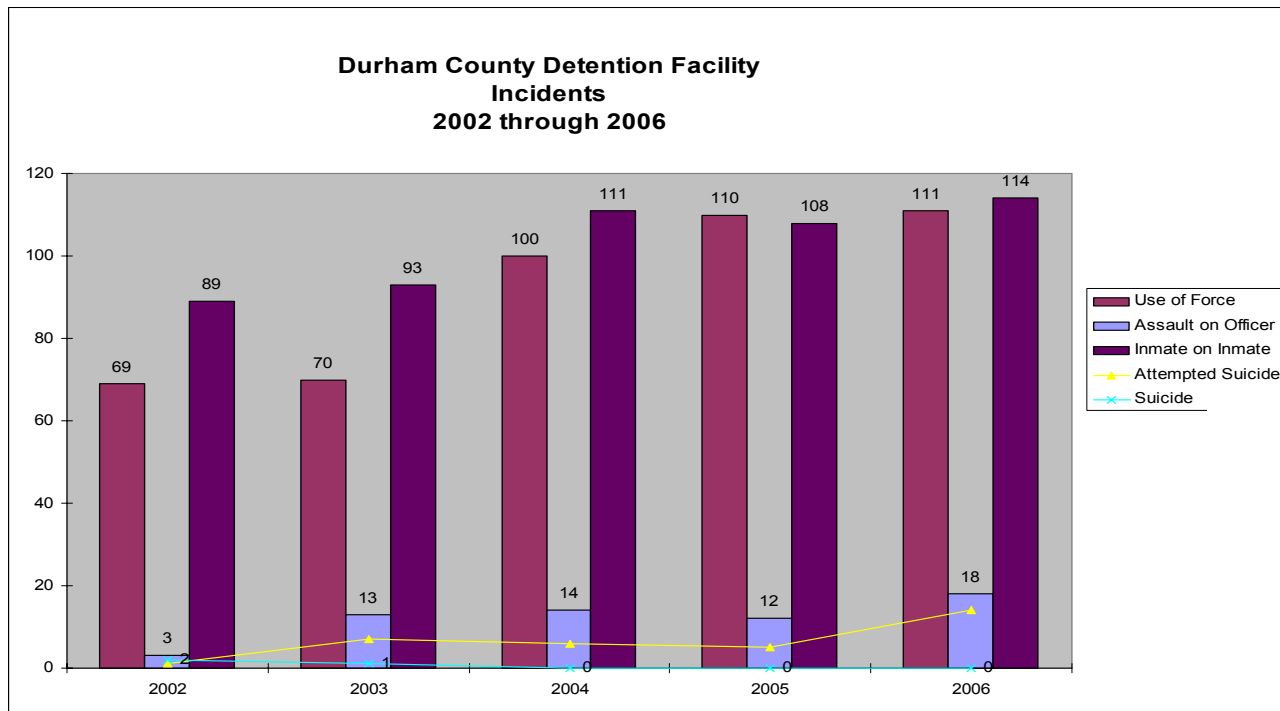


As always a standard measure of efficiency involves some form of costs in most cases. One cost that can be measured in to illustrate the relative efficiency of the Detention Center is the amount spent over the budgeted salaries. Certain variables will cause a significant increase in these numbers:

- Decrease in the staffing levels
- Increase in overtime
- Increase in the amount of medical transports outside of the facility
- An increase in the frequency of new officer training

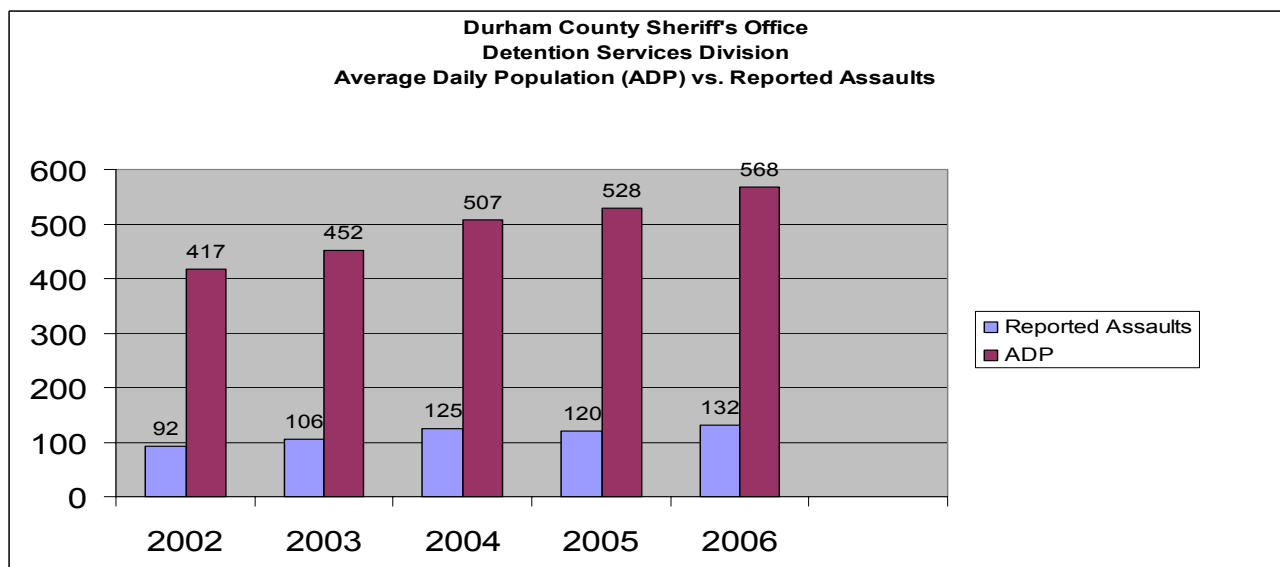
In the past inadequate staffing levels, Detention Officers transporting inmates to hospitals for medical/mental treatment, and failing/malfunctioning security equipment, were major contributors to the overspending of budgeted salaries that became necessary to maintain safety and security at the Detention Center. This year however, the increase in the ADP and the amount of new/untrained staff had the greatest impact on that expenditure.

Performance Measure: 5-Year Trend of Reported Incidents
(Assaults on Officers, Inmate on Inmate Assaults, and Use of Force)



One way to determine the relative safeness of the Detention Center is to analyze the trend, if any, of incidents that involve or have the potential to involve bodily injury to those detained within or working at the facility. Based on the information shown in the graph above, reported incidents at the Detention Center in three categories have shown a steady growth, along with the Average Daily Inmate Population (ADP), which increased in 2006 to **568**, an increase of 40 from the previous year.

With an ADP of 568 inmates, the daily ratio in the housing area of inmate to officer is **52 to 1**. Assaults went up from 120 to 132, an increase of 12. While the total number of assaults on officers in 2006 was 18, we feel fortunate that the number was not higher considering the increase in violent inmates and our overall inexperience within the frontline staff.



While the number of people being booked or incarcerated in the Detention Facility cannot be controlled, the level of staffing and proper training of staff can be adjusted to meet the demands of an increasing inmate population. Over the course of five years as the staffing level decreased, the number of reported assaults on officers increased. Training officers to be better able to identify and classify inmates by gang affiliation, medical/mental condition and potential vulnerability can have a definitive impact on the number of reported assaults on officers, inmate on inmate assaults and causes for use of force. When Detention Officers are provided training on a continual basis, they are better equipped to handle conflicts with inmates.

It is evident this year more than ever that the needs of our customers/clients can best be served by placing our focus on the continuing fluctuation of staff levels, not the growth of our inmate population. We say this not because we do not recognize the seriousness of the population increase, but because there is no greater impact on our ability to meet the needs/demands of our customers/clients than the level and quality of staffing within our facility.

Training and Recruitment is working frantically in their efforts to keep up with the revolving door that seems to have been installed at our staff entrance. In the past two years we have hired a total of 78 officers and have lost a total of 64.

While our level of service has not necessarily dropped off during this time in the eyes of most that we serve, the stress and strain of providing quality service at the standard our agency has set and that our customers/clients have come to expect is beginning to take its toll on staff, physically and mentally. In 2006 Detention Services as a whole utilized 23,345.32 sick hours and 21,848.15 vacation hours. This equals an average of 193 hours of time taken per employee and this is just vacation and sick time.

Strategies: What do you propose to do to improve program performance?

- Develop and issue a survey to staff in reference to their concerns and ask for their input/ideas on possible solutions.
- Explore and possibly develop new security concepts to promote officer safety and security.
- Develop a viable Training Officer Program
- Increase funding to provide needed training to better equip detention officers to deal with inmates and detainees;
- Purchase and install 25 new cameras and place them in strategic areas to provide better security and address safety issues.

CRIMINAL JUSTICE RESOURCE CENTER

MISSION

The mission of the Durham County Criminal Justice Resource Center is to reduce crime in the community by reducing recidivism through highly structured programs where offenders learn to modify their behavior patterns that lead to criminal activities.

PROGRAM DESCRIPTION

The Criminal Justice Resource Center as a public safety department is responsible for service delivery to offenders on supervised probation, post-release supervision and in detention. The department provides various programs to adult and juvenile offenders residing in Durham County. All services are provided at a central location and designed to address various needs in a holistic approach. Program participants have access to substance abuse treatment services, academic instruction, various life skills and character education classes, as well as workforce development courses and employment assistance services. Service delivery builds upon and is provided in cooperation with other health and human service agencies in Durham County. The department consists of the following organizations:

Community-Based Corrections offers several programs with varying degrees of intensity. These programs are located at 326 E Main Street in Downtown Durham and operate Monday through Thursday from 8:30 am to 8:30 pm, as well as Friday from 8:30 am to 5:00 pm.

- The Day Reporting Center is a highly structured program and is considered a court sanction used as an alternative to incarceration.
- The Second Chance Program is an outpatient substance abuse treatment program for adult offenders
- The Reentry Program serves inmates immediately following release from prison.

A New Day Juvenile Day Reporting Center serves court-involved youth, providing academic instruction for suspended middle school students, as well as Saturday and summer programs. These programs are also located at 326 E Main Street.

The **STARR Program** is a substance abuse treatment program located in the Durham County Detention Center. Inmates can attend the 28-day program and request the additional four-week STARR Grad program.

The **Pretrial Services Program** provides improved information for First Appearance in the Detention Center and Pretrial Release Supervision of non-violent offenders awaiting sentencing.

2006-2007 ACCOMPLISHMENTS

- **A New Day:** Initiated a Community Performance Series which aims to encourage public discussion and raise community awareness of criminal justice issues using the arts as a form of dialogue.
- **A New Day:** 53 juveniles were served in various programs from April 06 to March 07
- **Court Services:** From July to April, staff conducted 41% more assessments and evaluations (adult mental health, forensic, substance abuse) as compared to the same time period last year
- **Community-Based Corrections:** 45% of all program participants obtained or maintained employment while in the program. In calendar year 2006, 137 individuals participated in Employment Services, 60 reported being hired with an average pay of \$8.47/hr.
- **Community-Based Corrections:** A follow-up study determined that 81% of program participants who graduated in FY 04 did not get new charges in the year following graduation.
- **STARR** is projected to graduate over 500 participants in FY 2006 with an overall completion rate exceeding 76%.
- **Pretrial Services:** Program supervised 170 offenders through March 07, potentially saving 10,160 jail bed days.
- **Pretrial Services:** Provided electronic monitoring units to DSS Child Support Enforcement to supervise 27 non-custodial parents for 90 days each in lieu of incarceration, saving 2,430 jail bed days.

Criminal Justice Resource Center

Fund: General

Functional Area: Public Safety

Business Area: 4370

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,306,818	\$1,431,673	\$1,330,679	\$1,737,030	\$1,613,505
Operating	\$336,718	\$547,486	\$515,984	\$616,380	\$585,885
Total Expenditures	\$1,643,537	\$1,979,159	\$1,846,663	\$2,353,410	\$2,199,390
▽ <i>Revenues</i>					
Intergovernmental	\$369,873	\$367,188	\$340,952	\$312,664	\$312,664
Contrib. & Donations	\$1,000	\$0	\$3,020	\$0	\$0
Rental Income	\$5,555	\$1,000	\$5,396	\$2,400	\$2,400
Service Charges	\$1,040	\$0	\$0	\$0	\$0
Total Revenues	\$377,468	\$368,188	\$349,368	\$315,064	\$315,064
Net Expenditures	\$1,266,069	\$1,610,971	\$1,497,295	\$2,038,346	\$1,884,326
FTEs	30.00	28.20	28.20	32.20	29.20

2007-2008 HIGHLIGHTS

- One new position is approved for the Offender Employment Program: A Laborer position that will be filled on a 6 month basis to provide an opportunity for employment experience.

Community Based Corrections

Fund: General

Functional Area: Public Safety

Funds Center: 4370315000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$642,379	\$731,173	\$685,723	\$814,687	\$814,687
Operating	\$210,180	\$236,856	\$236,976	\$286,446	\$261,411
Total Expenditures	\$852,559	\$968,029	\$922,699	\$1,101,133	\$1,076,098
▽ <i>Revenues</i>					
Intergovernmental	\$186,621	\$167,712	\$170,129	\$169,131	\$169,131
Rental Income	\$5,555	\$1,000	\$5,396	\$2,400	\$2,400
Service Charges	\$1,040	\$0	\$0	\$0	\$0
Total Revenues	\$193,216	\$168,712	\$175,525	\$171,531	\$171,531
Net Expenditures	\$659,343	\$799,317	\$747,174	\$929,602	\$904,567
FTEs	14.00	14.00	14.00	14.00	14.00

2007-2008 PERFORMANCE MEASURES

Performance Measure: Offenders participating in the Substance Abuse Treatment Program will be drug free upon program completion

Story Behind the Last Two Years of Performance

CASELOADS

○ During FY06, 439 clients received substance abuse treatment services. 301 clients were new admissions. There were 274 exists from the program, 178 were terminated and 96 successfully completed the program. Of those terminated from the program, 152 were a result of non-compliance, 11 were transferred to other programs.

○ Substance Abuse Counselors' caseloads have been extremely high for the last 5 years. In FY06, the average substance abuse counselor's caseload per month was 47. The caseloads increase each year with the increase in new admissions.

○ The State of North Carolina Department of Health and Human Services Division of Facility Services in the Rules for Mental Health, Developmental Disabilities and Substance Abuse Services states that all facilities licensed under section .3700-Day Treatment for Substance Abuse facility shall have a min of one full-time or equivalent certified alcoholism, drug abuse or substance abuse counselor for every **16 or fewer** clients. Although the numbers of new admissions increase each year, there has not been additional staff to support the increase.

TREATMENT PROGRAMMING

○ The Treatment Team began the process of developing best practices approximately 3 years ago when we began using the SASSI diagnostic tool and developed and implemented the Drug Education Program for clients with a substance abuse diagnosis. This year the team attended, adopted and utilizes Motivational Intervention Therapy and Person Centered Therapy to improve client participation and retention.

○ In FY07, the Team began the process of restructuring the treatment program to meet the best practice standards as recommended by the State of North Carolina Department of Correction Division of Community Correction. In doing so, we will provide the optimal level of treatment for regular outpatient and intensive outpatient substance abuse treatment.

○ Groups and class sizes both by State Facility Licensure and the Department of Correction recommend min of 16.

OUTCOMES

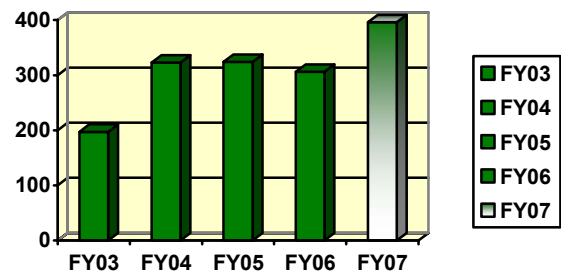
○ The Treatment Team has been concerned about client retention and participation. The completion rates have been in the mid thirties for the past 5 years which is the state standard for Outpatient Treatment Programs. Since we strive to be better than average, it is our goal to improve this rate to 50% or higher.

○ To successfully complete the program clients must have negative urinalysis. The average length of stay for those who complete the program is 7 to 8 months.

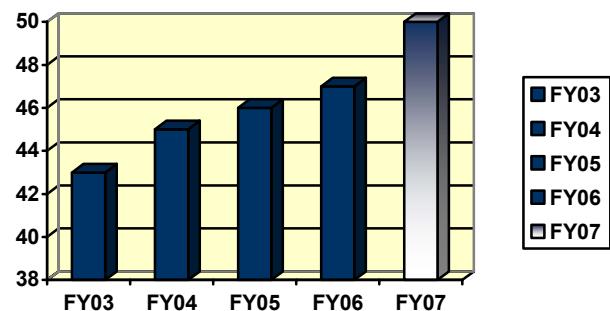
○ Every effort is made to re-engage clients who drop out of the program prior to termination. If a case is terminated, recommendations are made for higher levels of care.

○ The Treatment Team is preparing to apply for the SAMHSA Science to Service Award in 2008 which is an award that recognizes community-based organizations and/or coalitions that successfully have implemented one or more recognized evidenced-based interventions to benefit consumers and/or communities.

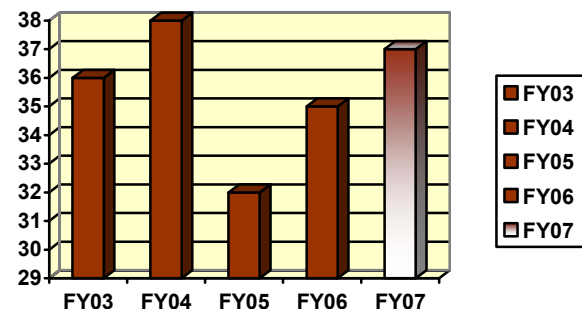
of Substance Abuse Treatment Program Admissions



Average Substance Abuse Counselor Caseload per month



% Substance Abuse Treatment Program Completions



What do you propose to do to improve program performance?

- Implementation of evidence-based substance abuse treatment interventions to improve the retention and completion rates
- Create a waiting list for substance abuse services
- Utilize other treatment providers in the community through The Durham Center
- Additional substance abuse counselor position

Juvenile Day Reporting Center - "A New Day"

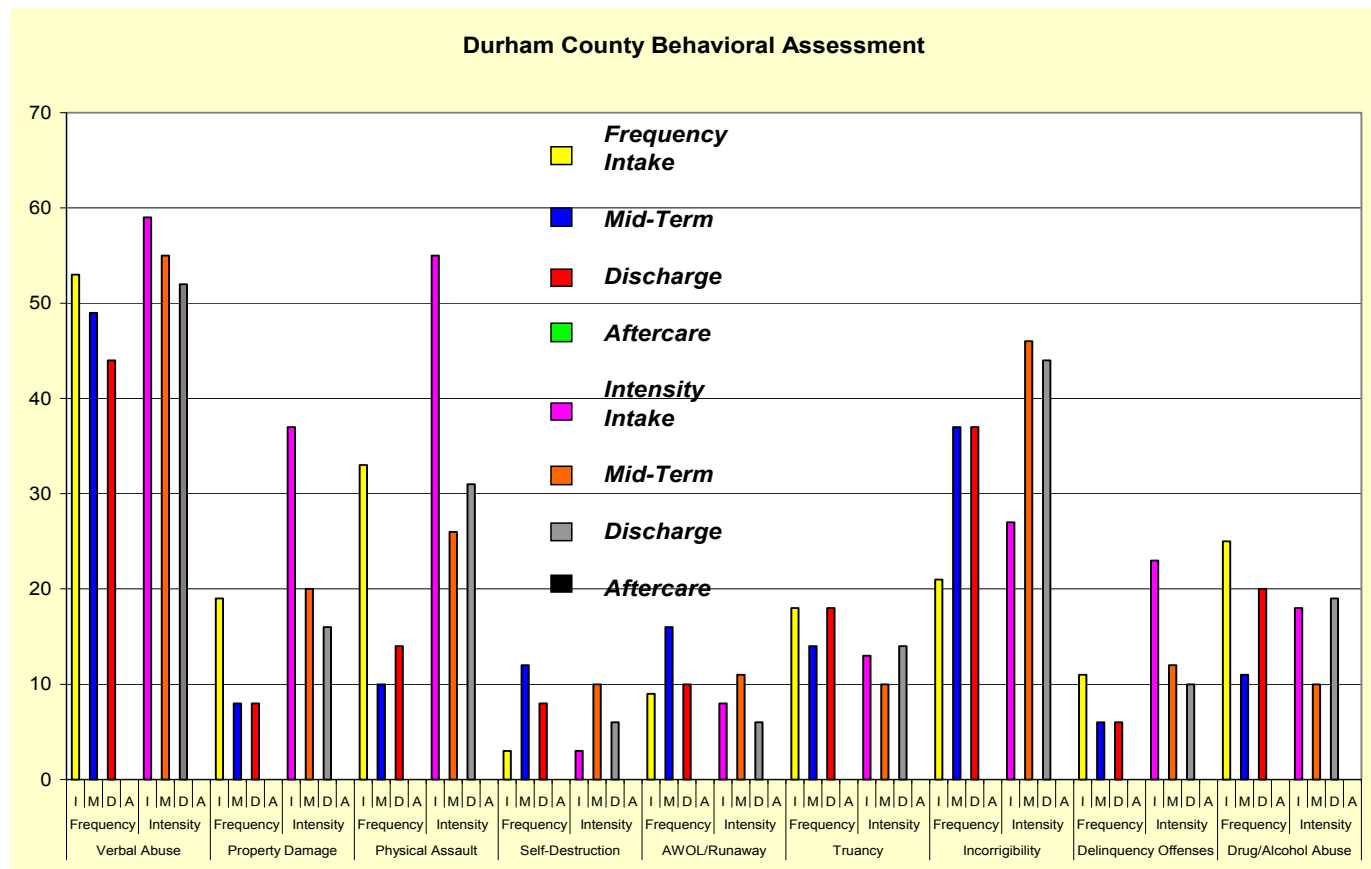
Fund: General

Functional Area: Public Safety

Funds Center: 4370315100

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ Expenditures					
Personnel	\$195,129	\$206,118	\$180,042	\$229,022	\$229,022
Operating	\$44,365	\$58,540	\$53,759	\$37,577	\$37,577
Total Expenditures	\$239,494	\$264,658	\$233,801	\$266,599	\$266,599
▽ Revenues					
Intergovernmental	\$68,113	\$76,974	\$73,989	\$55,000	\$55,000
Contrib. & Donations	\$1,000	\$0	\$3,020	\$0	\$0
Total Revenues	\$69,113	\$76,974	\$77,009	\$55,000	\$55,000
Net Expenditures	\$170,381	\$187,684	\$156,792	\$211,599	\$211,599
FTEs	4.00	4.00	4.00	4.00	4.00

Performance Measure: Reduction in the Frequency and Intensity of Negative Behaviors



This chart measures nine behavior indicators in terms of their frequency and intensity at Intake, Midterm and Discharge. The indicators are written on the bottom: Verbal Abuse, Property Damage, Physical Assault, Self Destruction, Runaway, Truancy, Incurrigibility, Delinquency Offenses and Alcohol/ Drug Abuse. The measure is divided into Frequency and Intensity.

Story Behind the Last Two Years of Performance

- A New Day staff began training in the Bethesda Family Service Foundation's Model in September of 2004. In March of 2006, the program earned its certification in Bethesda's two models: Relational Healing and Peer Governance.
- The above chart captures the changes in our clients' behavior as measured when they entered the academic program compared to when they completed the academic program and graphically illustrates data recorded on the Behavior Assessment Form, which A New Day Case Managers use to measure the Intensity and Frequency of nine different behaviors. The outcome data from the Behavior Assessment confirmed what the staff and parents could already see: the youth decreased their negative behaviors significantly.
- Staff acknowledges that outcome data on the Behavior Assessment indicates that clients exhibit an increase in Self-destruction and Incurrigibility when Intake and Discharge levels are compared. Also, in some behavior categories, such as Truancy and Runaways, there is not a significant decrease in behavior.

What do you propose to do to improve program performance?

- A New Day staff will attend training provided by the Durham Center on Best Practices for SOC and Substance Abuse at NO cost.
- Emphasize the importance of the Treatment Team working together. The Team consists of parents, other family members, Court Counselors, Mental Health, Durham Public Schools, and Department of Social Services.
- Further staff training in the Bethesda Family Services Foundation's model, in Relaxation-Stress Reduction techniques, and Role Playing techniques for Social Skills training.
- We will continue to attend program planning meetings with our team members, especially with the school system, Department of Juvenile Justice & Delinquency Prevention and mental health. Additionally, we will increase our outreach to other JCPC programs that provide services to gang-involved and court-involved youth.
- Staff plans to work with Bethesda Family Services Foundation to understand how we need to adjust our service delivery to decrease Self-Destruction and Incurrigibility. Additionally, staff will seek services for Substance Abuse Treatment instead of only providing Substance Abuse Education.

STARR Program

Fund: General

Functional Area: Public Safety

Funds Center: 4370315200

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$286,971	\$298,152	\$311,023	\$334,009	\$334,009
Operating	\$8,365	\$12,955	\$11,849	\$18,680	\$18,680
Total Expenditures	\$295,336	\$311,107	\$322,872	\$352,689	\$352,689
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$295,336	\$311,107	\$322,872	\$352,689	\$352,689
FTEs	6.00	6.00	6.00	6.00	6.00

Performance Measure: STARR & STARR GRAD Program Participants Will Successfully Complete the Program

CHART I
STARR Program % Completions

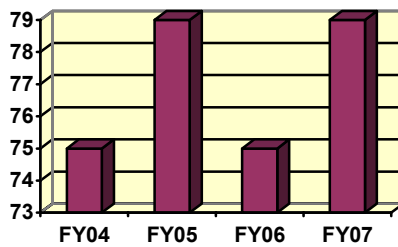
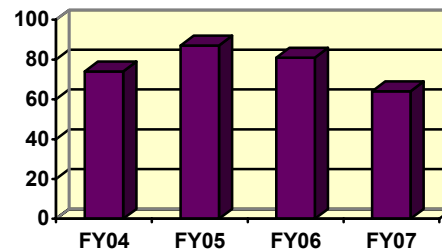


CHART II
Grad Program % Completions



Story Behind the Last Two Years of Performance

- The number of inmates housed in the Durham County Detention Facility has continuously increased in the past year. The STARR program's class size has increased accordingly to an average of 38 participants in STARR.
- The number of court orders to STARR has also increased. In 2001, 51% enrolled in STARR were court ordered; that percentage has increased to 68% in 2006.
- Over the past 4 years GRAD has consistently averaged over 176 admissions and is running at or near capacity due to staffing limitations (GRAD class is limited to 15 participants due to having only one counselor). An average of 12 (44%) STARR graduates requesting GRAD had to be turned away. This has led to an increase in court orders to GRAD. On average, 9 of the 15 persons accepted into GRAD were court-ordered. At the current rate we estimate 192 admissions for GRAD this fiscal year. We hope to expand GRAD by a maximum of 10 more inmates a month by the start of the fiscal year.
- STARR has consistently averaged over 450 admissions per year for the past 2 years. The average completion rate has been 75% over the past 4 years. The GRAD program completion rate has fluctuated over the past 4 years and currently averages over 75%.
- This year, in an effort to improve the quality of services and to promote healthy lifestyles, new release treatment videos and motivational and treatment posters were purchased.

What do you propose to do to improve program performance?

- Staff has received training in various aspects of treatment techniques and has begun evaluating how to incorporate them into the treatment curriculum.
- In order to provide quality treatment, the educational materials need to be easily understood and relevant to the types of drugs used and the education level of participants. Many written and reading assignments do not reflect the demographic population. Best practices indicate that the content of our educational materials needs to be geared to the hard-core urban addict with special emphasis on inner-city and gang issues. Our current demographic information indicates that a majority of participants did not complete high school. We will continue to develop and purchase appropriate educational materials.
- A survey and a series of tests are being developed to measure the effectiveness of our education materials and the quality of our instructors.
- To accommodate the increase in requests and court orders to the GRAD Program, an existing substance abuse counselor position will be reassigned to provide educational classes and groups in GRAD. However, this will reduce the amount of case management services available to STARR and GRAD participants.
- With the increase in the number of participants in the GRAD Program additional tables, supplies and graduation materials will be needed.

Reentry Program

Fund: General

Functional Area: Public Safety

Funds Center: 4370315300

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$0	\$0	\$0	\$154,710	\$31,185
Operating	\$0	\$69,606	\$34,803	\$101,560	\$96,100
Total Expenditures	\$0	\$69,606	\$34,803	\$256,270	\$127,285
▽ <i>Revenues</i>					
Intergovernmental	\$18,907	\$69,606	\$34,803	\$34,803	\$34,803
Total Revenues	\$18,907	\$69,606	\$34,803	\$34,803	\$34,803
Net Expenditures	(\$18,907)	\$0	\$0	\$221,467	\$92,482
FTEs	0.00	0.00	0.00	4.00	1.00

Truancy Program

Fund: General

Functional Area: Public Safety

Funds Center: 4370315500

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$131,595	\$52,293	\$49,708	\$50,695	\$50,695
Operating	\$5,531	\$603	\$2,542	\$2,730	\$2,730
Total Expenditures	\$137,126	\$52,896	\$52,250	\$53,425	\$53,425
▽ <i>Revenues</i>					
Intergovernmental	\$96,232	\$52,896	\$62,031	\$53,730	\$53,730
Total Revenues	\$96,232	\$52,896	\$62,031	\$53,730	\$53,730
Net Expenditures	\$40,894	\$0	(\$9,781)	(\$305)	(\$305)
FTEs	3.00	1.00	1.00	1.00	1.00

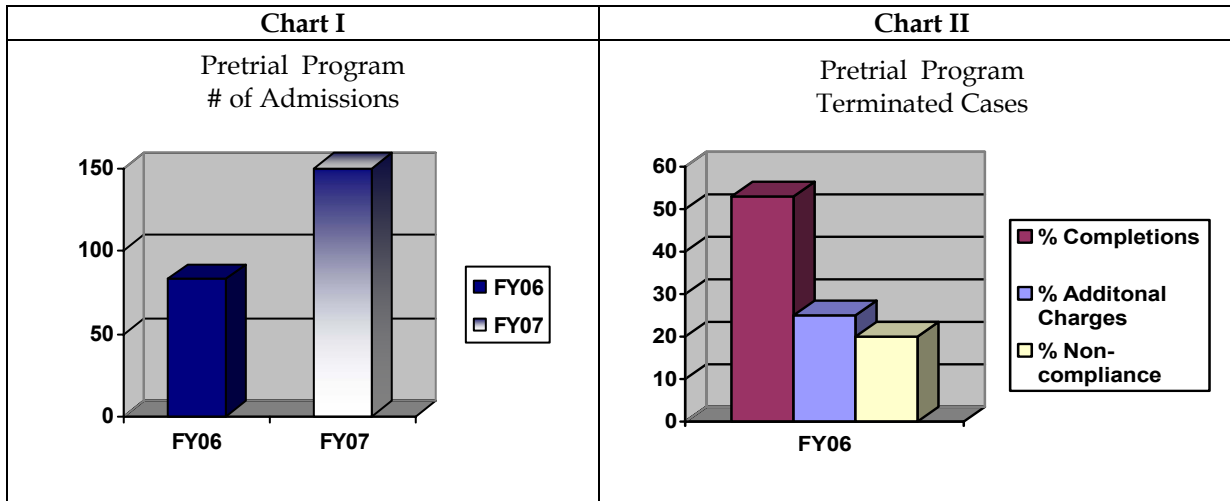
Pretrial Program

Fund: General

Functional Area: Public Safety

Funds Center: 4370315600

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$50,744	\$143,937	\$104,183	\$153,907	\$153,907
Operating	\$68,276	\$168,926	\$176,055	\$169,387	\$169,387
Total Expenditures	\$119,021	\$312,863	\$280,238	\$323,294	\$323,294
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$119,021	\$312,863	\$280,238	\$323,294	\$323,294
FTEs	3.00	3.20	3.20	3.20	3.20



Performance Measure: Defendants in pretrial release program will comply with release conditions and report to court until case disposition.

Story Behind the Last Two Years of Performance

- Pretrial Services began operations in January 2006. One component, Enhancement of First Appearance, provides a summary of comprehensive information to the Court Officials. Information provided includes, but is not limited to, previous charges and convictions, previous failures to appear in court, outstanding orders for arrest, current probation and other pending charges.
- During the first year FY06, Pretrial Services received 83 defendants for pretrial release supervision. 40 cases were terminated. 53% of the terminations were due to the disposition of the case, 25% were due to the defendant obtaining additional charges. Additionally, the Pretrial Case Manager promptly reported 8 defendants for non-compliance (20% of terminations) and issued Orders for Arrest to maintain program integrity.
- Many times, inmates are unable to post the set bond due to extenuating circumstances. Pretrial Services staff contacts family, friends and others listed by inmate to inform them that inmate is in jail and the amount of the bond. On rare occasions, Pretrial Services staff also provides technical assistance in bond posting, e.g. paycheck delivery. Bond Assistance was provided in 113 cases.

What do you propose to do to improve program performance?

- Continue working with Court Officials and the Durham County Office of the Sheriff to identify more inmates in detention for release who do not pose a threat to public safety.
- Continuously evaluate eligibility criteria and stability factors to properly identify pretrial release candidates.
- Utilize Electronic Monitoring units whenever need to enhance pretrial release supervision.
- Attend local, no cost to low cost training in Communication and Conflict Management, Motivational Interviewing, and Workplace Spanish to better communicate with inmates and improve compliance.
- Develop and implement a comprehensive database to include pretrial release, jail population management, and bond assistance information.
- Develop and implement referral procedures to mental health and other service providers to enable defendants with mental illness to maintain meaningful community membership and avoid inappropriate jail incarceration.

EMERGENCY COMMUNICATIONS

MISSION

The Durham Communications Center is dedicated to providing quality emergency call answering and dispatching services. This is achieved in order to protect the lives and property of the citizens of Durham.

PROGRAM DESCRIPTION

The Emergency Communications Center, 9-1-1 Center, answers all 9-1-1 calls for Durham City and County. As the backbone of public safety response, the department requires a highly trained professional staff. This department operates under an Interlocal Agreement between the City of Durham and Durham County; whereby the County share of the operational costs is set at 21%. Administered by the City, the Center ensures the rapid dispatch of emergency units and helps coordinate communications during disasters and other emergency situations. It is a critical element for ensuring the safety and well being of the community's citizens. The Center provides all citizens of Durham County residing in Verizon telephone service areas, an Enhanced 9-1-1 or E9-1-1 communication systems system with Automatic Number Identification (ANI) and Automatic Location Identification (ALI). The automated services database is maintained by the Communications Center.

Dispatchers elicit necessary information from emergency callers and communicate through the 800 MHz radio system to the appropriate service providers in the City of Durham, Durham County and parts of adjacent counties. A twenty-four (24) hour receiving and dispatching service is provided for Durham City Police Department, Durham City Fire Department, Durham County Sheriff, Volunteer Fire Services (Bahama, Bethesda, Lebanon, Parkwood and Redwood volunteer fire departments), Durham County Emergency Medical Services, Durham County Emergency Management, and Alcoholic Beverage Control. Request for service received for law enforcement assistance outside the City limits are either forwarded, or the information is relayed to the Durham County Sheriff's Department from the 9-1-1 Center.

2006-2007 ACCOMPLISHMENTS

- Reduced overtime costs through implementation of an adjusted work schedule.
- Increased staffing by eight
- Reduced the number of abandoned calls by 67% to approximately 1.4% of total calls
- Provided enhancements to the Computer Aided Dispatch system by completing purchase of G.P.S. system software
- Purchased a high speed community alert notification system so that the public can be better informed during critical situations
- Installed Code Red Reverse 9-1-1 system

2007-2008 PERFORMANCE MEASURES

- To maintain "percent answered calls" within 3 rings at 98%.
- To achieve and maintain the 9-1-1 Master Street Addressing Guide Database at 99.99%
- To ensure accuracy of Emergency Medical Dispatch Pre-Arrival Instructions at 90%.
- To maintain staffing at highest possible level.
- To maintain operation vacancy rate at or below 15%.

Emergency Communications

Fund: General

Functional Area: Public Safety

Funds Center: 4320360000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$597,433	\$740,930	\$740,930	\$869,282	\$837,952
Total Expenditures	\$597,433	\$740,930	\$740,930	\$869,282	\$837,952
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$597,433	\$740,930	\$740,930	\$869,282	\$837,952
FTEs	0.00	0.00	0.00	0.00	0.00

MEASURE	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Goal FY 2008
Percent 911 calls answered within 3 rings	88%	98%	90%	98%
Maintain 911 Master Street Addressing Guide Database	99.99	99.99%	99.99%	99.99%
Accuracy of Emergency Medical Dispatch Pre-Arrival Instructions	95%	90%	95%	95%
Operational Vacancy Rate	5%	15%	5%	10%

2007-2008 HIGHLIGHTS

- Includes hiring of 8 additional Telecommunicator positions (four to begin in March and four to begin in May).

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Fire Marshal

Fund: General

Functional Area: Public Safety

Business Area: 4340

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,713,697	\$1,922,714	\$1,905,398	\$2,179,076	\$1,994,877
Operating	\$950,648	\$290,116	\$441,978	\$341,342	\$337,358
Capital	\$0	\$0	\$185,652	\$125,775	\$65,775
Total Expenditures	\$2,664,345	\$2,212,830	\$2,533,028	\$2,646,193	\$2,398,010
▽ <i>Revenues</i>					
Intergovernmental	\$1,064,765	\$175,956	\$590,908	\$183,280	\$216,168
Service Charges	\$79,098	\$45,000	\$50,000	\$50,000	\$50,000
Total Revenues	\$1,143,864	\$220,956	\$640,908	\$233,280	\$266,168
Net Expenditures	\$1,520,481	\$1,991,874	\$1,892,120	\$2,412,913	\$2,131,842
FTEs	32.00	41.00	41.00	42.00	38.00

2007-2008 HIGHLIGHTS

- Replacing a 1999 Ford Pickup with a 2007 Suburban (\$35,000) that is included in the Vehicle and Equipment Purchases Fund Center (see Non-Departmental).

FIRE MARSHAL

MISSION

The mission of the Fire Marshal's Office is to provide for the safety and welfare of the citizens of Durham County through Fire Prevention inspections, investigations, and training; through planning, mitigation, and recovery from disasters; and through OSHA safety training and inspections in County-occupied property.

PROGRAM DESCRIPTION

The Division of Code Enforcement and Investigations is responsible for ensuring compliance with the International Fire Code adopted as the North Carolina Fire Prevention Code, enforcing the Durham County Fire Prevention Code, and conducting State public school inspections. Duties include construction inspections from initial site plan approval to the final occupancy inspection, periodic fire inspections and Hazardous Materials inspections as required by the NC State Building Code. The Division also assists private industry with Hazardous Chemicals planning and reporting, provides public fire education programs to all ages, and provides fire safety training to private and public sectors.

The Division responds to all structure fires in the County and conducts a cause and origin investigation. Investigations are coordinated with State and local authorities, and Federal agencies when required. Detailed reports are prepared for use in court if necessary.

The Fire Marshal's Office works closely with volunteer fire departments to provide the best possible fire and rescue services to all persons residing in, working in, or traveling through the County. The County Training Committee, chaired by the Fire Marshal's Office, oversees and coordinates training programs. Assistance is provided with individual ISO ratings, tax districts, response areas, first responder programs, and fire training programs. The Division of Fire Suppression contains the full-time firefighters employed by the County to work in the Lebanon, Bethesda, and Redwood volunteer fire departments. The Division responds to all fires, medical emergencies and rescue situations. The Fire Marshal's Office chairs the County Training Committee which oversees and coordinates training programs for the County fire departments.

The Division of fire suppression is comprised of full-time firefighters employed by the County through the Fire Marshal's Office, working at the Lebanon Volunteer Fire Department and Bethesda Volunteer Fire Department. The Division's employees are primarily responsible for responding to all fires, medical emergencies and rescue incidents within their respective districts.

The Division of Life Safety was established to develop and implement an OSHA Compliance program for the County. The Division is responsible for training, investigating workplace injuries, and conducting Fire Code and Safety inspections to ensure OSHA compliance in County-owned and operated facilities.

The Division of Emergency Management is tasked with assisting County and City departments, businesses and citizens in the development of emergency plans. Other ongoing responsibilities include maintaining emergency shelter databases, training personnel to operate shelters, maintaining resource databases, and ensuring readiness of the Emergency Operations Center. The Division is responsible for planning for any type of emergency that could affect Durham County (multi-hazard plan), for preplanning logistics and resources needed for mitigation and recovery from an emergency.

2006-2007 ACCOMPLISHMENTS

- Maintained NC Building Code inspection requirements.
- Conducted 71 Fire Cause and Origin investigations.
- Responded to 199 requests for services related to Emergency Management including 19 weather-related responses (including partial EOC activation several events).
- Conducted Public Fire Education classes. Classes included fire extinguisher training to private industry, fire evacuation training in County facilities, and fire prevention classes in public and private schools.

Fire Marshal

Fund: General

Functional Area: Public Safety

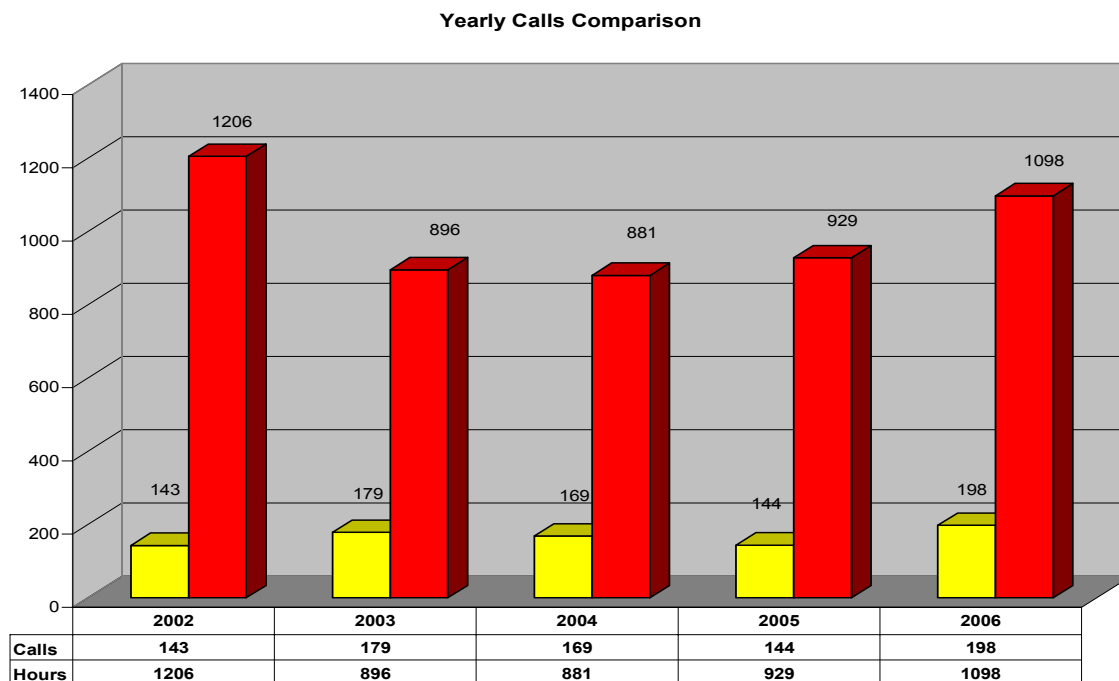
Funds Center: 4340381000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$357,922	\$371,725	\$379,338	\$400,326	\$400,326
Operating	\$149,255	\$167,554	\$149,971	\$210,433	\$210,425
Capital	\$0	\$0	\$0	\$35,000	\$0
Total Expenditures	\$507,177	\$539,279	\$529,309	\$645,759	\$610,751
▽ <i>Revenues</i>					
Service Charges	\$79,098	\$45,000	\$50,000	\$50,000	\$50,000
Total Revenues	\$79,098	\$45,000	\$50,000	\$50,000	\$50,000
Net Expenditures	\$428,079	\$494,279	\$479,309	\$595,759	\$560,751
FTEs	6.00	6.00	6.00	6.00	6.00

- The Fire Marshal's Office conducted on-going training to the Fire Investigations Team (FIT), to utilize the volunteer fire departments as a resource to assist in fire scene investigations.
- Trained 28 citizen volunteers in CERT (Community Emergency Response Team) to State and Federal standards.
- Provided MIMS training for 216 personnel to ensure federal compliance.
- Conducted several exercise and drills to test emergency response readiness.

2007-2008 PERFORMANCE MEASURES

Performance Measure: EMERGENCY RESPONSE



Story Behind the Last 2 Years of Performance

Emergency response calls include fire investigations, hazardous materials responses, weather related emergencies, bomb threats and suspicious package responses, search and rescue responses, and 911 failures.

Even with a gradual increase in the number of calls per year since 2002, the number of response hours increased at a much smaller pace and it is lower than it was 5 years ago. This is due to personnel finding ways to get the job done better and faster. Response hours have also decreased due to fewer major weather responses during 2006.

A total of 198 emergency calls were answered by a field staff of 7. Total personnel hours totaled 1098 hours. These hours do not include documentation time, follow up or other off-scene activities.

Types of Emergency Calls

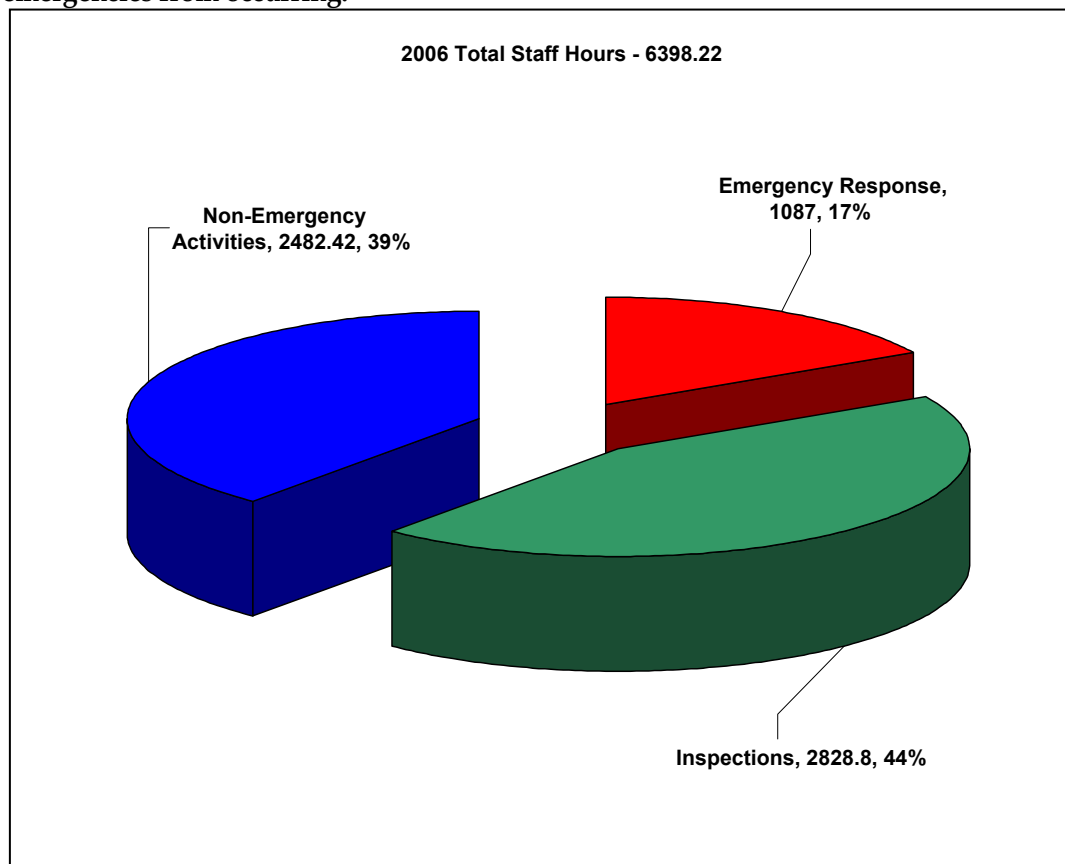
Fire Calls : Durham County Fire Marshal's office has 7 fire investigators, 4 of which are Certified Fire Investigators through the North Carolina Fire and Rescue Commission. In 2006, Fire Investigators responded to 73 fire calls for a total of 250 hours. The hours do not include time spent in off scene interviews, follow up, conferences or call documentation and reporting.

Hazardous Materials: A total of 85 emergency responses for 622 hours occurred in 2006. Spills and releases included petroleum products, radiological incidents, chemicals, mercury and sewage spills. 15 of the sewage spills were not reported to local EM/FM, but were reported to NC Emergency Management. The unreported spills totaled 2,142,250 gallons of sewage spilled in Durham City and County. The number of calls has almost doubled as compared to 2005. The call hours have greatly increased primarily due to the mercury spill incident that occurred during 2006.

Weather: In 2006, there were a total of 19 weather related calls for a total of 140 hours. Fewer hurricanes and winter weather events significantly reduced weather related calls in 2006.

Bomb Threats / Explosives Devices: In 2006, there were 17 calls for a total of 58 hours. D. Marsee was also tasked to respond with the Durham County Sheriff's Department Hazardous Devices Unit as the paramedic for the unit. Additionally, D. Marsee and B. Moore completed Post Blast Investigations training conducted by NC SBI and the FBI.

Strategies: Continue to focus on Non-Emergency Activities (Education and Training) that help prevent emergencies from occurring.



INSPECTIONS - 2828.8 hours

Four Asst. Fire Marshals conducted a variety of fire and life safety inspections for Durham County.

- ABC Inspections - 1 hour
- Adult Car Homes Inspections - 18 hours
- Annual Fire Inspections - 679.3 hours
- Annual Fire / HazMat Inspections - 85.5 hours
- Construction / Certificate of Occupancy Inspections - 47 hours
- Day Care Inspections - 19 hours
- Fire Alarm Inspections - 116 hours
- Fire Alarm Plans Review - 313 hours
- Foster Care Inspections - 19 hours
- Partial / Stocking Inspections - 11 hours
- Plans Review - 1040 hours
- Semi-Annual School Inspections - 332 hours
- Suppression Systems Inspections - 34 hours
- Underground Fire Line Inspections - 1 hour
- Other Inspections - 4 hours

Training provided by FM/ EM

This office provides training for county employees, business and citizens through School Emergency Response Team (SERT) training, Community Emergency Response Team (CERT) training, fire extinguisher training, New County Employee Orientation, OSHA training, HazMat training and public education.

NIMS: D. Marsee provides NIMS compliance and training for Durham emergency responders through ICS100, 200, 300 and 400 classes. NIMS compliance and associated schedules for compliance are mandated by the federal government. In 2006, 216 personnel received ICS100 through ICS400 and ICS700 training.

CERT: B. Moore, CERT Program Coordinator conducted five basic CERT classes in 2006. Each basic CERT class is 24 hours in duration, divided into 3 eight hour days totaling 120 total hours of instruction provided by instructors Betty Moore, David Marsee, Mike Webb and DSO Sgt. A. Prignano.

28 citizen volunteers attended the basic CERT class with 9 being county employees for a total of 672 hours of learning hours.

4 two hour CERT Continuing Education (ConEd) classes were conducted in the Durham EOC. Topics of instruction included Disaster Preparedness refresher, Personal Equipment pack equipment and tips, HazMat Awareness, and ICS100 part 1 of 2. 56 CERT members attended the training for a total of 112 hours. Staff hours for CERT include instruction, planning, and documentation for a total of 307 hours.

These training sessions and related plan development have allowed us to respond more efficiently when an emergency situation arises; thus, resulting in a lower total of necessary man hours per emergency situation.

LEBANON FIRE DEPARTMENT

MISSION

The Lebanon Fire Department is responsible for responding to all fires, medical emergencies and rescue situations in the Lebanon Fire District.

PROGRAM DESCRIPTION

The Division of Fire Suppression is comprised of full-time firefighters employed by the County, through the Fire Marshal's Office, working at Lebanon Volunteer Fire Department.

The Lebanon Volunteer Fire Department is actively involved in preparation for continued change in the Lebanon fire district. Fire training will continue to keep and improve the skills of the firefighters as well as training in EMS. This will further build knowledge of the personnel to provide the services dictated by the district. The district consolidated to the Russell Road facility to best serve the fire district.

Lebanon Fire Department

Fund: General

Functional Area: Public Safety

Funds Center: 4340382000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$372,826	\$430,627	\$452,263	\$467,308	\$467,308
Operating	\$5,375	\$4,665	\$4,665	\$6,620	\$7,190
Total Expenditures	\$378,201	\$435,292	\$456,928	\$473,928	\$474,498
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$378,201	\$435,292	\$456,928	\$473,928	\$474,498
FTEs	7.00	10.00	10.00	10.00	10.00

BETHESDA FIRE DEPARTMENT

MISSION

The Bethesda Fire Department is responsible for responding to all fires, medical emergencies and rescue situations in the Bethesda Fire District.

PROGRAM DESCRIPTION

Bethesda Volunteer Fire Department provides a full complement of Emergency Services to the southeastern portion of Durham County to include the Bethesda, Lynn's Crossroads, and Bilboa communities. The fire district also provides services to Research Triangle Park and portions of the City of Durham. Bethesda provides fire suppression, heavy rescue, and confined space rescue. Other programs include fire prevention in the communities and schools.

The Bethesda Fire District is one of seven fire districts in Durham County. Fire district tax revenues support expenditures for this fire district. There is an inter-fund transfer from this special revenue fund to the General Fund.

Bethesda Fire Department

Fund: General

Functional Area: Public Safety

Funds Center: 4340384000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$684,550	\$806,786	\$819,775	\$924,353	\$924,353
Operating	\$9,982	\$8,664	\$8,664	\$12,293	\$13,434
Total Expenditures	\$694,532	\$815,450	\$828,439	\$936,646	\$937,787
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$694,532	\$815,450	\$828,439	\$936,646	\$937,787
FTEs	13.00	19.00	19.00	19.00	19.00

REDWOOD FIRE DEPARTMENT

MISSION

The Redwood Fire Department is responsible for responding to all fires, medical emergencies and rescue situations in the Redwood Fire and EMS District.

PROGRAM DESCRIPTION

Redwood Volunteer Fire Department provides a full complement of Emergency Services to the eastern portion of Durham County to include the Redwood and Gorman communities. Redwood provides fire suppression, heavy rescue, and EMS services. Other programs include fire prevention in the communities and schools.

During the budget process, the Redwood VFD Board voted to eliminate the full-time County firefighter positions housed at this station. This eliminates the expenditures that were originally requested in this Funds Center.

Redwood Fire Department

Fund: General

Functional Area: Public Safety

Funds Center: 4340386000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$106,948	\$117,865	\$54,851	\$134,281	\$0
Operating	\$2,303	\$1,999	\$1,999	\$2,837	\$0
Total Expenditures	\$109,251	\$119,864	\$56,850	\$137,118	\$0
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$109,251	\$119,864	\$56,850	\$137,118	\$0
FTEs	3.00	3.00	3.00	3.00	0.00

EMERGENCY MANAGEMENT

MISSION

The Division of Emergency Management, jointly funded by the City of Durham and Durham County, is responsible for planning for any type of emergency that could affect Durham County and for pre-planning the logistics and resources need for mitigation and recovery from an emergency.

PROGRAM DESCRIPTION

The Division of Emergency Management assists businesses, County and City departments, and the citizens in developing emergency plans. Other responsibilities are maintaining emergency shelter files, training personnel to operate shelters, maintaining resource files, and ensuring readiness of the Emergency Operations Center.

Emergency Management

Fund: General

Functional Area: Public Safety

Funds Center: 4340383000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$191,451	\$195,710	\$199,171	\$252,808	\$202,890
Operating	\$109,304	\$107,234	\$120,588	\$109,159	\$106,309
Capital	\$0	\$0	\$0	\$90,775	\$65,775
Total Expenditures	\$300,755	\$302,944	\$319,759	\$452,742	\$374,974
▽ <i>Revenues</i>					
Intergovernmental	\$160,859	\$175,956	\$306,957	\$183,280	\$216,168
Total Revenues	\$160,859	\$175,956	\$306,957	\$183,280	\$216,168
Net Expenditures	\$139,895	\$126,988	\$12,802	\$269,462	\$158,806
FTEs	3.00	3.00	3.00	4.00	3.00

2007-2008 HIGHLIGHTS

- Includes funding in Emergency Management for WebEOC Crisis Information Management Software this is necessary to ensure interoperability with the State and Federal Emergency Management Agencies.

MEDICAL EXAMINER

PROGRAM DESCRIPTION

The current medical examiners' system is a statewide system, supervised and financed largely at the state level. The County pays approximately 45 percent of the cost of each examination or autopsy performed on residents who die within the county.

Medical Examiner fees are set by the state at \$100 per examination and \$1,000 for an autopsy.

Medical Examiner

Fund: General

Functional Area: Public Safety

Funds Center: 4360313000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$112,700	\$95,000	\$65,000	\$95,000	\$80,000
Total Expenditures	\$112,700	\$95,000	\$65,000	\$95,000	\$80,000
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$112,700	\$95,000	\$65,000	\$95,000	\$80,000
FTEs	0.00	0.00	0.00	0.00	0.00

VOLUNTEER FIRE DEPARTMENTS

Five Volunteer Fire Departments provide ambulance and first responder assistance throughout the County. The fire departments include Bahama, Bethesda, Lebanon, Parkwood and Redwood. These funds reimburse Volunteer Fire Departments for delivery of EMS services in their respective areas of the County, most of which are outside their tax district. Funds from the Community Health Trust Fund are the source for all funding of these VFDs. The total funding for FY2007-2008 is: \$1,490,068.

Department	FY06-07 Approved	FY07-08 Requested	FY07-08 Approved
Bahama	\$115,229	\$129,112	\$129,112
Bethesda	\$322,872	\$291,540	\$291,540
Parkwood	\$817,500	\$810,916	\$810,916
Redwood	\$160,923	\$258,500	\$258,500
Totals	\$1,416,524	\$1,490,068	\$1,490,068

2007-2008 HIGHLIGHTS

- Includes \$87,500 for a replacement ambulance for Redwood

Volunteer Fire District – Paramedic Services

Fund: General

Functional Area: Public Safety

Funds Center: 4390316000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$1,006,656	\$1,281,524	\$1,360,882	\$1,402,568	\$1,402,568
Capital	\$155,936	\$135,000	\$135,000	\$87,500	\$87,500
Total Expenditures	\$1,162,592	\$1,416,524	\$1,495,882	\$1,490,068	\$1,490,068
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,162,592	\$1,416,524	\$1,495,882	\$1,490,068	\$1,490,068
FTEs	0.00	0.00	0.00	0.00	0.00

YOUTH HOME

MISSION

The mission of the Youth Home is to provide secure custody (detention services) to juveniles awaiting disposition of their cases in the courts. Detention services are for the protection of juveniles and the safety of the community. One of the Youth Home's primary objectives is to provide an environment that fosters good physical and emotional care of juveniles detained at the facility.

PROGRAM DESCRIPTION

The Durham County Youth Home is a secure detention facility that provides care for children between the ages of nine (9) and sixteen (16) who have been detained by the courts. Durham's Youth Home is one of Thirteen (13) juvenile detention facilities in North Carolina, designated to detain children needing secure custody supervision determined by the courts. The Youth Home has the capacity to provide juveniles with custodial care including meals, clothing, bedding, routine medical attention, structured programs, and counseling in an emotionally safe environment while being detained at the facility.

The residents are monitored and supervised twenty (24) hours a day, seven (7) days a week by both male and female counseling staff, thus insuring that the juveniles being detained will be kept in safe custody pending future disposition by the courts.

Detention also provides the community immediate protection from young delinquents whose sometimes violent behavior would endanger the personal safety and property rights of others in the community. The average stay for juveniles at the Youth Home is from ten (10) to fifteen (15) days. However, there have been juvenile offenders to stay at the home over 2 years for more serious crimes. Presently Durham County has three bound-overs in detention. The Youth Home has two bound-overs at our facility; one has been here since November 2006 and the other since July 2005. One bound-over is presently housed at Richmond Detention and has been there since April 2005.

Presently, the Youth Home has an annual operating budget of 1,107,079 The Youth Home's budget has traditionally operated in a fiscally conservative manner. In addition, the Director continues to secure additional revenue from programs such as the Federal Food Program and renting bed space to other North Carolina jurisdictions in need of placement of their county juvenile offenders.

2006-2007 ACCOMPLISHMENTS

- Completed inspections and maintained standards as mandated by DJJDP
- Continued relationship with county agencies to reduce expenditures
- Maintained 3 bound-overs at facility
- Completed successful United Way campaign and exceeded goals

2007-2008 HIGHLIGHTS

- The approved budget allows the Youth Home to maintain current levels of service.

Youth Home

Fund: General

Functional Area: Public Safety

Funds Center: 4400340000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$791,526	\$954,414	\$844,652	\$1,013,759	\$1,013,759
Operating	\$116,779	\$152,665	\$149,264	\$159,615	\$159,594
Total Expenditures	\$908,305	\$1,107,079	\$993,916	\$1,173,374	\$1,173,353
▽ <i>Revenues</i>					
Intergovernmental	\$12,401	\$15,000	\$20,859	\$20,859	\$20,859
Service Charges	\$379,680	\$348,554	\$348,554	\$380,000	\$388,500
Total Revenues	\$392,081	\$363,554	\$369,413	\$400,859	\$409,359
Net Expenditures	\$516,224	\$743,525	\$624,503	\$772,515	\$763,994
FTEs	16.70	21.12	21.12	21.12	21.12

2007-2008 PERFORMANCE MEASURES

Story Behind the Last 2 Years of Performance

- The Educational Program maintained a constant pattern of strong attendance averaging in the upper 80 percentile in 2006 which decreased from the previous year 95 percentile. However, when you look at the population of youth in detention today versus the previous year one has to note a much more difficult population to manage. The Youth Home admissions are coming in with serious mental health/psychotropic medications and substance abuse issues. This population is violent and oftentimes should be in another placement.
- Often times they are not attending school in the community and are functioning well below their grade level. This client would rather be placed in isolation for not attending school rather than facing his/her inability to do the class work

Strategies: What do you propose to do to improve program performance?

- The Youth Home staff will continue to strategize with rewards and disciplines to maintain attendance in detention. This could be in the form of low cost rewards.
- Continue to train staff in counseling techniques to decrease isolations during school hours and continue to encourage students to attend school.
- There are efforts in conjunctions with Mental Health to add a part-time psychiatrist at the Youth Home to assist with these efforts.

Story behind the Last Two Years of Performance

- The Substance Abuse Program last two years numbers reflect an increase in client's scores after being exposed to SA materials/information. The longer a client stays in detention and is exposed to information and education, the higher the test scores become. As in prior years with the exception of February which reflect a month of high recidivism which indicates that returning clients are retaining information, and continue to demonstrate that knowledge by decreasing (by self report) use.
- There has been an increase in clients on psychotropic medication in the last year, which has precipitated a change in the way information is processed by clients. The program has become more interactive and include more intense individual counseling prior to group.
- Post test reflect that all clients are able to comprehend the information and retain the information.

Strategies: What do you propose to do to improve program performance?

- With the increase in dually diagnosed clients with more severe mental illness we propose to increase individual interaction with clients prior to attending education group with the SA Counselor and a psychiatrist to address individual challenges. There are efforts in conjunction with Mental Health to add a part-time psychiatrist to the Youth Home staff to assist staff in managing clients who have mental health issues.
- Purchase a new assessment tool and educational materials. These changes will enhance existing efforts to increase self awareness and education.

Story behind the Last Two Years of Performance

- Residents are retaining the information as indicated by an increase in the post- test scores.
- AIDS/HIV Program pre-test and post-test yearly average dropped more than 4% from the previous year. Residents scored well below 70% on pre-test in August and December 2006.
- Poor performance may be attributed to the population of youth in detention today verses the previous year one has to note a much more difficult population to manage. The Youth Home admissions are coming in with serious mental health/psychotropic medications and substance abuse issues.

Strategies: What do you propose to do to improve program performance?

- Develop a new test for low functioning residents, become more interactive with teaching the information to residents. Increase exposure to materials through role play and videos. Continue to develop the program.

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EMERGENCY MEDICAL SERVICES

MISSION

The mission of EMS is to enhance the health and welfare of the citizens of Durham County by providing a comprehensive, coordinated pre-hospital health care delivery system that is efficient, effective and affordable. In emergency situations, this system should be able to deliver its product within 8 minutes or less. As a part of this mission, EMS is dedicated to providing a comprehensive public education and injury prevention program that will serve to educate the community in injury prevention, the proper use of the system, and to further enhance delivery of care and reduce system abuse.

PROGRAM DESCRIPTION

EMS serves the entire population of Durham County, and is generally divided into three (3) distinct categories: Advanced Life Support, (ALS), Billing/Collections, and Education. Currently, EMS is provided from six core locations located within the City limits; Durham Regional Hospital Campus, 615 Old Fayetteville Street (New Station 2), Duke Campus, Parking Garage III, 2725 Holloway Street, 226 Milton Road, and Durham Fire Department Station #5, located on Chapel Hill Road. In addition, one Paramedic is stationed at three of five volunteer fire departments, 24 hours per day. The Durham City Fire Department and Duke Rescue Service, (a student run volunteer service), provide 24 hour per day first responder assistance in pre-designated life threatening situations, in order to enhance response times. Neither provides transportation service.

Parkwood Volunteer Fire Department provides independently functioning Paramedic level coverage to the southern portion of the County from three locations, and continues to function as an integral part of the County-wide system. Educational services fall into two categories, EMS employee/system affiliate education, and public education. EMS, as an approved State teaching institution, provides mandatory initial and continuing education for all participants in the Durham County system. In addition, all required OSHA instruction and refresher education is provided. Since the 9/11 incident, new mandatory initiatives have been added to increase awareness of terrorist activities and related protective measures. Public injury prevention and wellness programs are also offered by this division.

Durham County EMS works closely with Safe Kids Coalition and other community injury prevention programs.

EMS is a state certified installation facility offering two sites for installation of car seats for infants and small children.

2006-2007 ACCOMPLISHMENTS

- Construction began on the new EMS Station 2 at 615 Old Fayetteville Street in early May of 06 and is scheduled for opening in April of 07. This will provide EMS with better access and expansion capabilities for the local community without affecting response times.
- Durham County EMS has worked with Zoll Medical, Verizon, Duke Clinical Research Institute, Duke University Hospital, Durham Regional Hospital, and the Durham County IT Department to initiate a successful program of transmitting ECGs on Cardiac patients to the receiving hospitals. This is up and working well at this point utilizing Blue Tooth technology, decreasing the time a cardiac patient spends in the emergency department before going to the Cath Lab.
- Durham County EMS has been working since late 2004 with a program called ICC Express (Interventional Cardiac Catherization) with Duke University Hospital and DCRI in calling in STEMI (ST Elevated MIs) directly to the Cardiac Fellow in the CCU at Duke. This allows the Paramedic in the field to read the ECG and call and speak to the physician directly and relay the necessary information for the physician to make a decision to stop the patient in the emergency department or take the patient directly to the Cath Lab. The time from door to needle time has been improved from an initial 120 minutes plus to a current mean time of 59 minutes. This has improved the outcomes of Heart Attack patients in a very positive way. This program continues and will be enhanced by the 12-lead transmission currently being done from the field.
- EMS continues to provide quality patient care in a timely manner, even with staffing shortages. Average Response times for Emergent calls are currently year to date 5:26, Non-Emergent Response times are 6:42 and Average Response times are 6:13.
- Durham County EMS applied for, and received a Department of Homeland Security Fire Grant to install Plymovent Exhaust Systems in 3 of our current EMS Stations. This grant was for a total amount of \$69,196.00 and will help greatly with the health and safety of our employees.

Emergency Medical Services

Fund: General

Functional Area: Public Safety

Funds Center: 4410310000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$5,488,568	\$5,574,614	\$5,541,896	\$5,814,804	\$5,757,763
Operating	\$1,227,416	\$1,404,447	\$1,470,974	\$1,493,213	\$1,433,091
Capital	\$95,334	\$450,807	\$77,029	\$634,502	\$456,099
Total Expenditures	\$6,811,318	\$7,429,868	\$7,089,899	\$7,942,519	\$7,646,953
▽ <i>Revenues</i>					
Intergovernmental	\$37,502	\$29,230	\$0	\$69,196	\$69,196
Contrib. & Donations	\$60,000	\$0	\$0	\$0	\$0
Rental Income	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Service Charges	\$3,497,035	\$3,275,000	\$3,412,895	\$3,200,000	\$3,450,000
Other Revenues	\$572	\$5,000	\$0	\$5,000	\$5,000
Total Revenues	\$5,095,108	\$4,809,230	\$4,912,895	\$4,774,196	\$5,024,196
Net Expenditures	\$1,716,209	\$2,620,638	\$2,177,004	\$3,168,323	\$2,622,757
FTEs	96.55	96.55	96.55	97.55	96.55

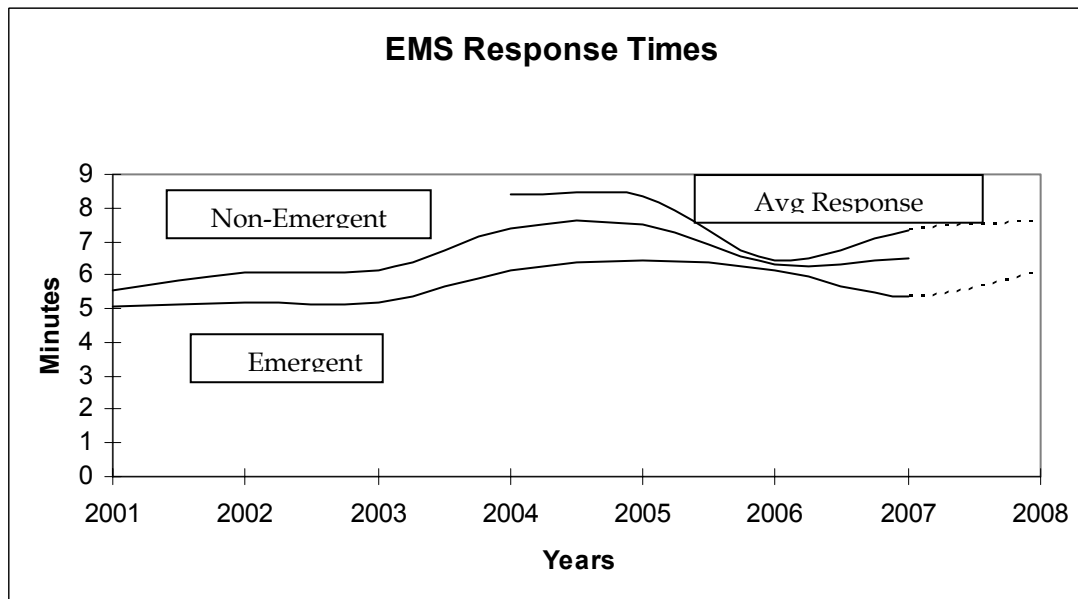
- The Debt Set-Off Program was implemented this year and we are currently recognizing additional revenues from this program.
- Durham County EMS in cooperation with the Durham County IT Department has completed the RFP for an upgraded patient data collection system and hardware, which will allow EMS personnel to perform more efficiently and effectively in the field. This upgrade will reduce duplication of efforts and increase the efficiency of field data collection, billing, and collections.
- The Durham County EMS System continues to excel in the installation and inspection of infant, toddler, and child car seats. There are currently three (3) certified installation stations within Durham County located at EMS Station 6, Milton Road, Bethesda Fire/EMS Station 1 on South Miami Blvd. and Parkwood Fire/EMS Station located on Seaton Road.

2007-2008 OBJECTIVES

- **Select, install, and implement a software package for collection of Field Clinical Data, Automatic Vehicle Location, Billing/Collections Interface, CAD 911 Interface, and Hospital Records Transfer.**
This project is currently in progress. The RFP is due out by April 1, 2007. The current software being utilized for clinical data collection is no longer adequate nor can accommodate expansion to meet the needs of the community or EMS. The project has identified the need for software and hardware that will enhance the efficiency of the department, billing/collections, response, and medical records transfer to the hospitals.
- **Finalize negotiations with the DUHS for land acquisition for the proposed EMS Station 5.**
These projects are currently underway, either in the planning phase or actual acquisition. Negotiations are ongoing with the Duke Health System to finalize negotiations for the Cornwallis Road site.
- **Improve/Enhance Staffing/Recruitment Process:**
Efforts continue to reduce attrition and enhance external recruitment efforts. EMS is experiencing a statewide and nationwide shortage. Recruitment and retention are being affected by bridging programs from the pre-hospital profession to the Nursing profession. EMS will continue to target community college programs, out of state avenues, and job fairs for qualified employees. The Office of EMS has assembled a Statewide task force to gather data and examine the current problems with the EMS workforce.
- **Revenue Enhancement**
The Debt Set-Off program has been implemented and we have begun to recognize additional revenues from this program. Revenues have been steadily increasing over the past few years, primarily due to improved billing software, expanded use of outside collection agencies, expanded use of insurance and tracking programs, and a restructured fee schedule. This past year was the final year for the Medicare Fee Schedule. As a result, we are not receiving any noticeable increase from Medicare this year.

2007-2008 PERFORMANCE MEASURES

Performance Measure: EMS Response Times



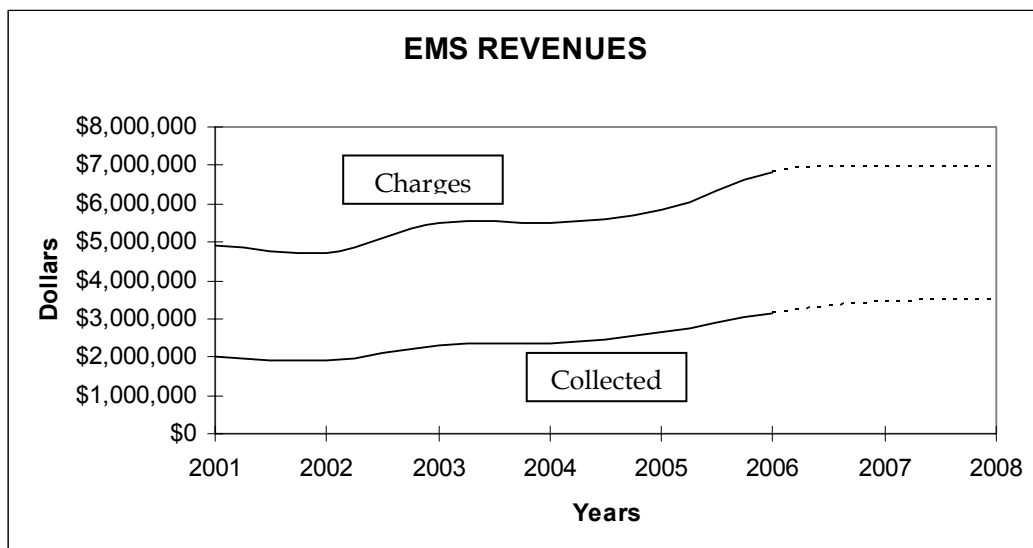
Story Behind the Last Two Years of Performance

Growth in Durham County continues to consistently provide roadblocks for the EMS system. New developments, industry, and an influx of new residents are prime factors in planning for emergency resource allocation. The ability to coordinate emergency vehicle and personnel placement in the County volunteer departments is the most effective measure at this point. This allows for geographical positioning of emergency vehicles utilizing available resources while concentrating on specific areas that are experiencing the most significant growth. It is imperative that the County fire departments continue to be reimbursed for expenses necessary to assist with this sharing of their resources.

Strategies: What do you propose to do to improve program performance?

- Monitor response volumes County-wide and adjust vehicle positioning as needed
- Continue to target recruitment and retention issues. Current staffing shortages have impacted service to the community.
- Complete the design and implementation of a more sophisticated quality assurance tool to assist with monitoring personnel performance as well as to assist with emergency vehicle positioning within the County.

Performance Measure: EMS Revenues



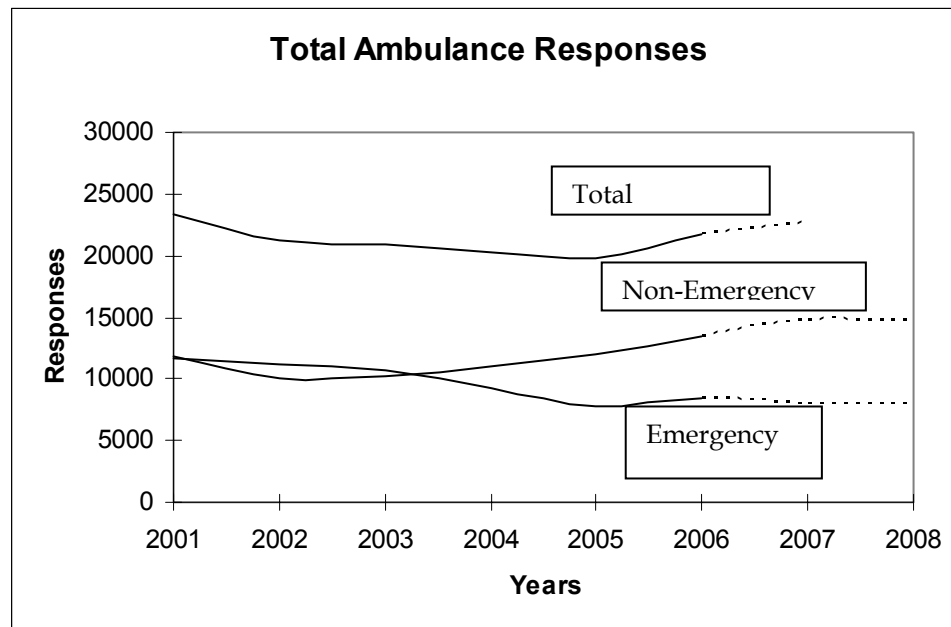
Story Behind the Last Two Years of Performance

- Clients receive bills the next day after service
- Collection rate steadily improving
- New bad debt collection process has been implemented

Strategies: What do you propose to do to improve program performance?

- Monitor Debt Set-Off process
- Work more closely with collection agencies to improve performance
- Continue to work on data collection process for better information
- Install and implement an updated computerized Patient Data Collection System

Performance Measure: Total Ambulance Responses



Story Behind the Last Two Years of Performance

The ability to coordinate emergency vehicle and personnel placement in the County volunteer departments is the most effective measure at this point. This allows for geographical positioning of emergency vehicles utilizing available resources while concentrating on specific areas that are experiencing the most significant growth. Implementation of the new Emergency Medical Dispatch, (EMD), program has been the single most significant factor in reducing the number of emergency responses.

Strategies: What do you propose to do to improve program performance?

- Continue to tweak the new EMD system, monitor effectiveness
- Monitor response volumes County-wide and adjust vehicle positioning as needed
- Complete the design and implementation of a more sophisticated quality assurance tool to assist with monitoring personnel performance as well as to assist with emergency vehicle positioning within the County.
- Public Education as to what is medical necessity and when to call 911.
- Meet with community groups, physician's offices, assisted care living facilities, and nursing homes as to what EMS provides and when to call 911 and when to call private ambulance services.

2007-2008 HIGHLIGHTS

- The following EMS vehicles are budgeted under the Vehicles and Equipment fund center in Nondepartmental: One replacement ambulance, one ambulance remount, and one replacement vehicle.
- The cost of Pharmacy Supplies and Medical Supplies are 20% and 51% higher than FY07 respectively and are budgeted at \$310,000.
- Software and related hardware approved in the FY2007 was not encumbered in time, so this item is re-budgeted in FY2008 using a fund balance appropriation from the unspent FY2007 funds.

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